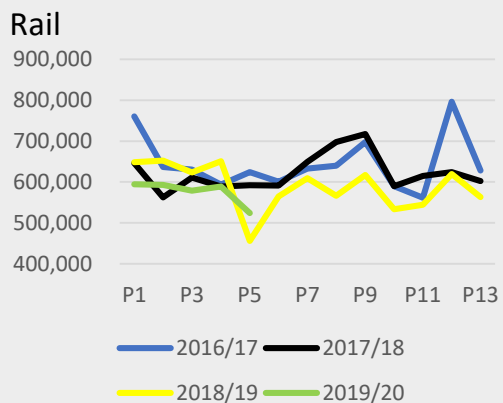
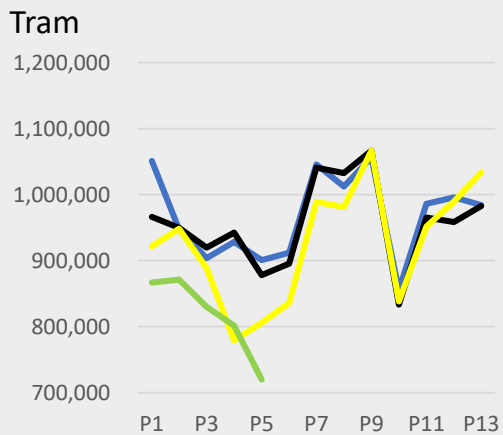
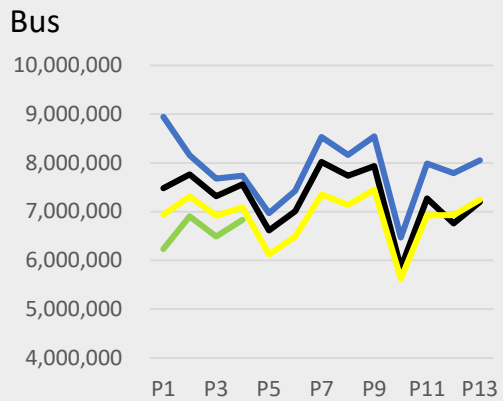


# SYPTE Transport Executive Board Dashboard

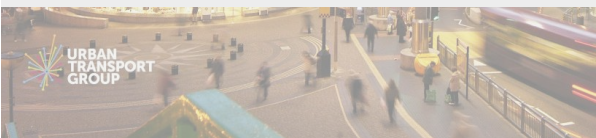
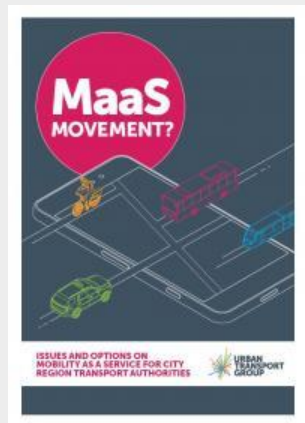
# Executive Summary



What next for Urban Transport?



MaaS movement? Issues and options on Mobility as a Service for city region transport authorities



## Commentary



Significant service changes took place in September in Sheffield and Doncaster. SYPTE have received a number of complaints from customers and elected members as a result. Smaller changes are planned for October in response. Work has now started to review our Barnsley area tendered contracts, which are scheduled to expire in September 2020. Tenders for these will be issued in January 2020. Discussions with both First and Stagecoach in September have highlighted a sharp fall in patronage over the summer months.



Northern will need to keep around 23 of its Pacer trains in passenger service temporarily beyond the end of 2019. Northern are engaging with their Accessibility User Group to test some mitigation proposals to put in place to address the non-compliance for persons with reduced mobility. These proposals will form the basis of an application to the DfT for a temporary dispensation from the regulations. The Pacers will continue to temporarily operate on a number of routes in South Yorkshire in to spring 2020.



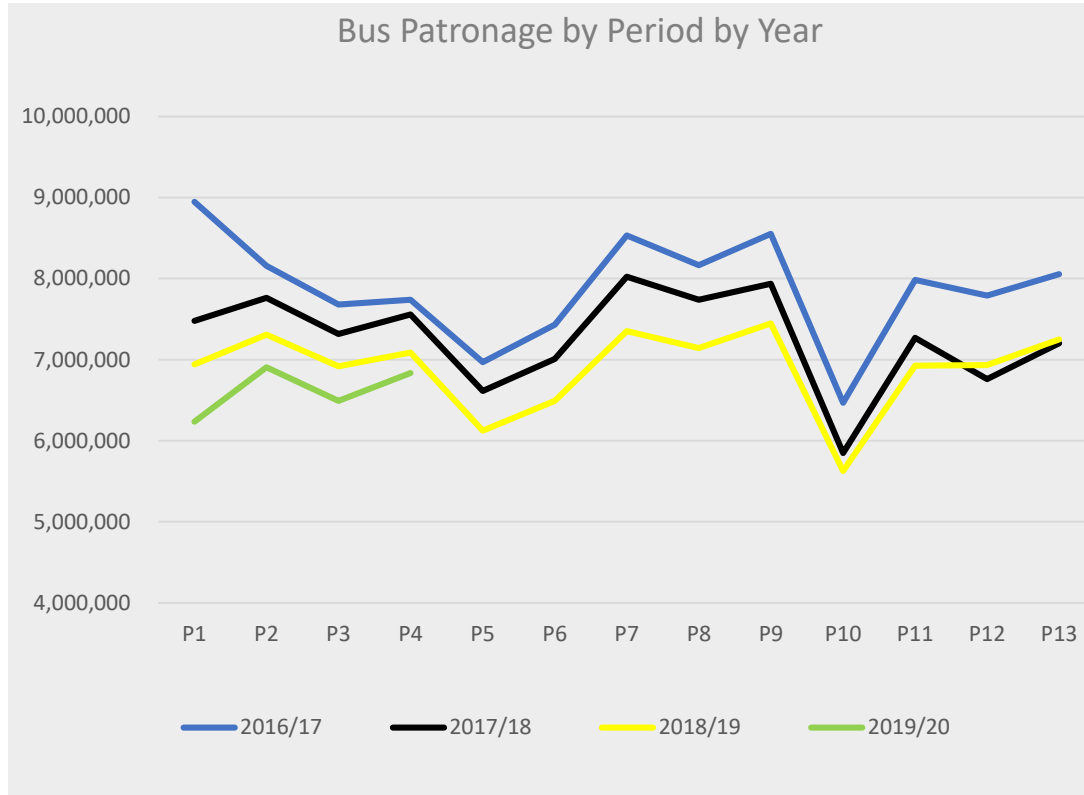
Rotherham Interchange C platform and car park re-opened on 15 July. We continue to work our way through the list of snagging items in relation to electrical and IT infrastructure installed by Interserve. September saw a total of 23,700 calls to our contact centre, up 12% on August, though lower than September 2018 (24,300), despite the fact that the changes this year were far more substantial than those made to the network last year.

SYPTE have awarded the 10 year on street advertising contract (total value £9.1m) to Alight Media and their contract commenced on 2 October.



Patronage on the Supertram network continues to be well below the levels seen prior to rail replacement works which ran between April and September 2019. Further cracked rail has been identified this summer and we are currently working with Stagecoach Supertram and VolkerRail to try and reach a conclusion on the cause and therefore liability for these breaks. A lessons learned for this year's works has been held.

# Bus



## Commentary

Major service changes came in to effect on 2 September. These were largely focussed on Sheffield and Doncaster and have attracted a significant number of customer and elected member complaints and correspondence. Service changes were due to a combination of tendered service renewal and commercial operator changes in the market.

SYPTTE awarded tenders on the basis of the budget being fixed (i.e. not reducing in line with the MTFs) but this still meant that costs were higher than when previously awarded three years ago, and as a result, only a lower level of service provision could be afforded.

A small number of changes will be made to tendered and commercial services from the 26 October in response to customer feedback or address operational issues experienced following the September changes. Work has now started to review our Barnsley area tendered contracts, which are scheduled to expire in September 2020. Tenders for these will be issued in January 2020.

Discussions with both First and Stagecoach in September have highlighted a sharp fall in patronage over the summer months. As yet, these trends are not fully reflected in operator returns for ENCTS (due to a timing delay in submissions) but are consistent with the emerging trend. Both operators have indicated that they are considering changes to their networks as a result. In the case of First, these appear more extensive (although details have not yet been worked through) and are particularly acute in Rotherham; Stagecoach changes appear to be aimed at frequency changes and the timescales are less pressing.

We continue to engage with First SY as to their potential sale of the business.

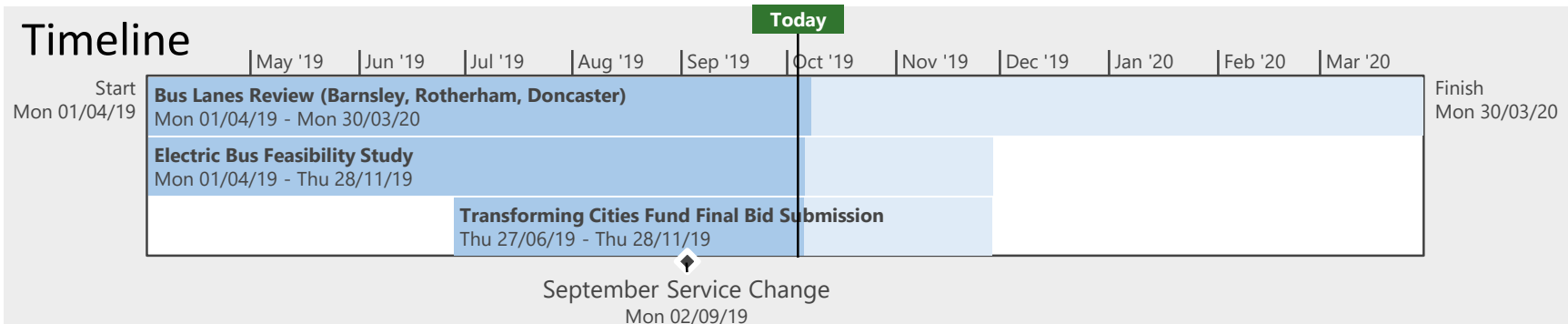
Punctuality

83.4%

Reliability

98.5%

## Timeline



# First South Yorkshire Update

The Executive Director attended a conference call with representatives from a number of areas which have First as one of their commercial operators. Whilst the local situation varies from area to area, common messages regarding the current position of the sale progress are consistent: sale progressing; no more than 3 or 4 packages; no firm timescales. West Yorkshire Combined Authority differ most in their approach and are considering options to purchase some or all of First's West Yorkshire business. This work is still in its early stages and there are a number of unresolved issues; political endorsement, funding, clarification of legal position etc. The Group has agreed to continue to share information and a separate discussion with West Yorkshire is being sought.

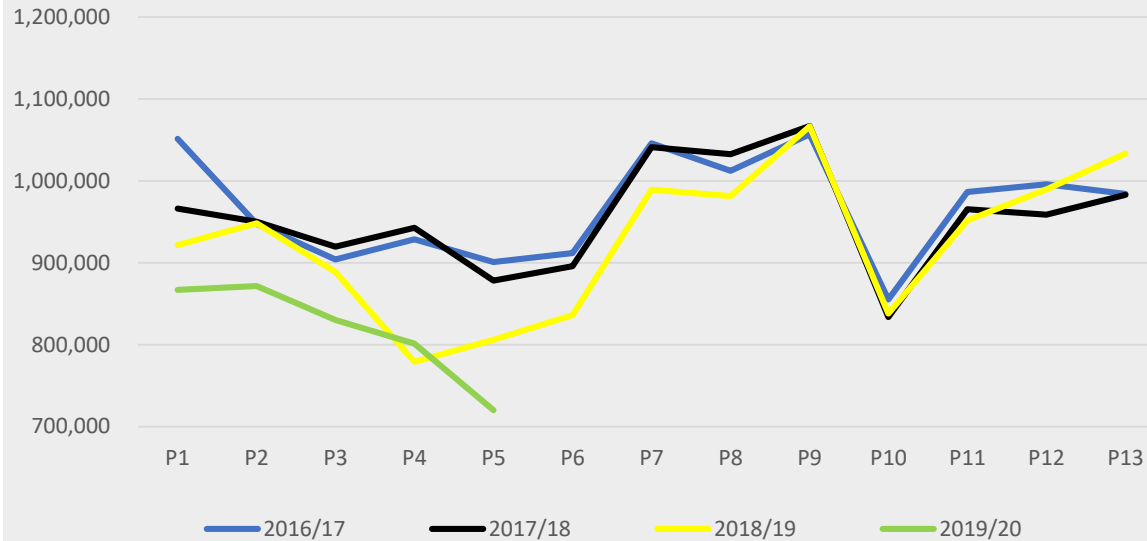
Discussions are continuing with First South Yorkshire regarding concessionary reimbursement. Issues linked to the sale of the business are complicating current positions but work to reach a mutually agreeable outcome continues.

## **First Fare Capping Pilot in Doncaster**

On 30 September, First South Yorkshire launched a fare capping pilot on its services in Doncaster. Branded as 'Tap & Cap', the customer will be charged a flat fare of £2 per journey with a daily cap of £4.70 and a weekly cap £16.50. Customers can still purchase other tickets from the driver by asking for a ticket before presenting their card and can continue to purchase mobile (MTickets) prior to boarding.

# Tram

Tram Patronage by Period by Year



## Commentary

Patronage on the Supertram network continues to be well below the levels seen prior to rail replacement works. At present it is too early to see if patronage will recover after this year's works which saw a protracted period of disruption on the network out to Hillsborough, Middlewood and Malin Bridge.

Tram punctuality is at 90.71% and Tram-Train is at 82.82%. Fleet performance is still below target. Further discussions have been held with Stadler to understand when or if they expect the Citylink fleet to hit target. Stadler has advised that with the modifications they are making they expect to hit target by December 2019. The Siemens fleet continues to suffer with reliability issues as a result of obsolescence and the general age of the vehicles. Due to rail replacement a number of services terminated at Cathedral. The design of the Cathedral stop means that trams have to quickly turnaround leaving no recovery time, hence this impacted on reliability over the period.

Rail replacement works have been completed for 2019, as noted above much of the work concentrated on the leg out towards Hillsborough. In addition to the 3 cracks identified at Hillsborough corner a further rail crack was identified at University Curve during works over the August Bank Holiday. We are currently working with Stagecoach Supertram and VolkerRail to try and reach a conclusion on the cause and therefore liability for these breaks. A lessons learned for this year's works has been held.

The Executive Director and Tram Concession Manager had a productive meeting with the Office of Rail and Road (ORR) regarding delivery of the Rail Accident Investigation Branch (RAIB) recommendations following the Croydon Tram overturning at Sandilands. The ORR has made it clear that by Christmas they need to see some demonstrable progress in the delivery of the recommendations. Some of the potential control measures such as speed control and driver vigilance could have a significant implementation costs associated with them.

Tram Punctuality

**90.71%**

Tram Reliability

**99.31%**

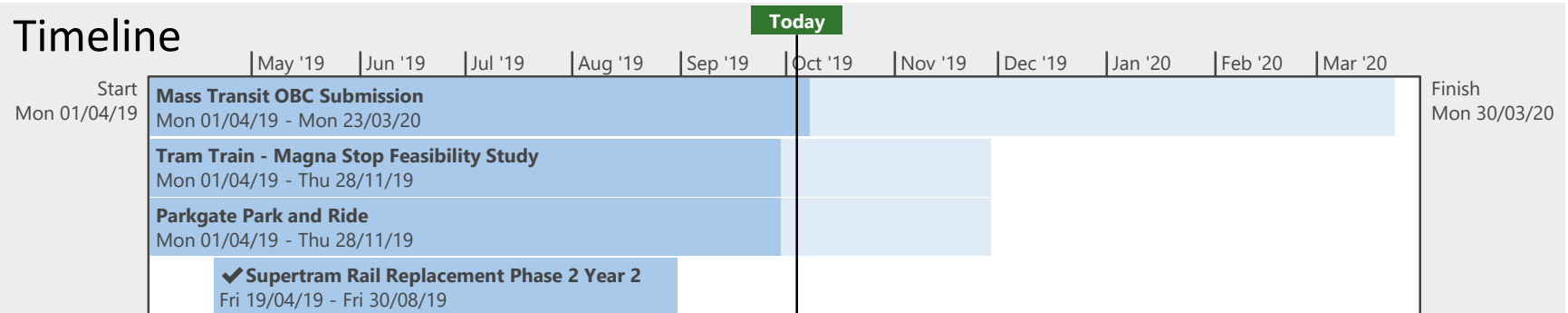
Tram-Train Punctuality

**82.82%**

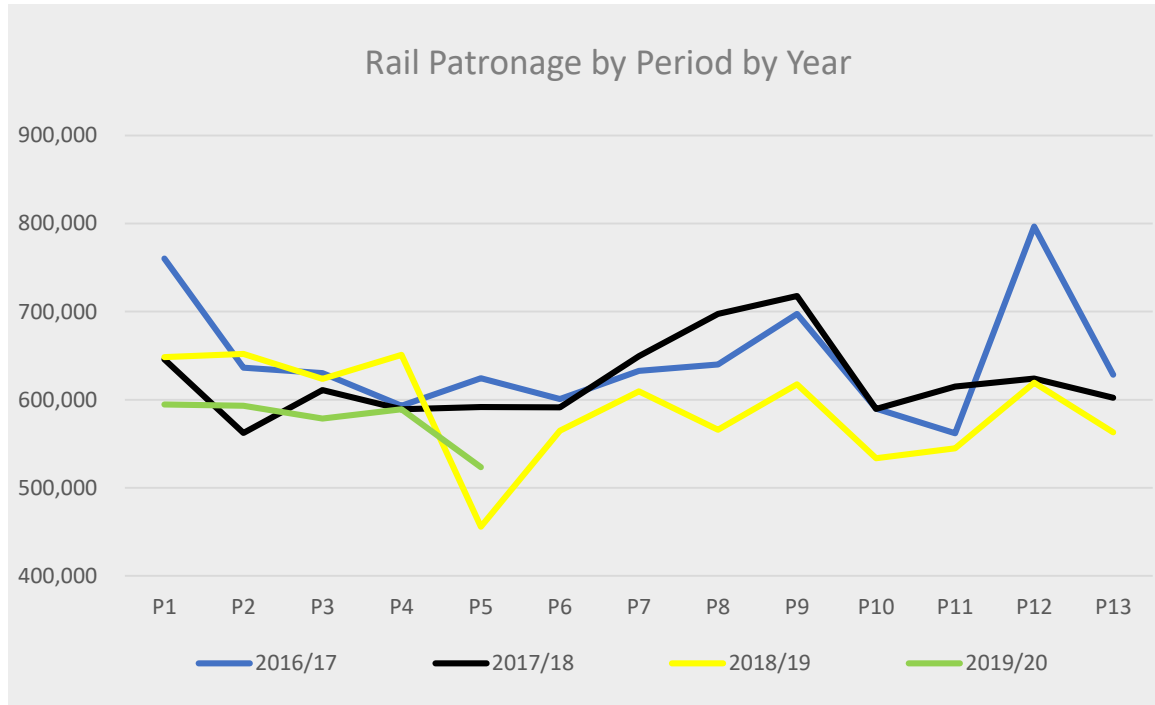
Tram-Train Reliability

**94.93%**

## Timeline



# Rail



## Commentary

Due to delays to new train delivery and the subsequent cascade of existing trains to our region, it is now clear that Northern will need to keep around 23 of its Pacer trains in passenger service temporarily beyond the end of 2019. Northern are engaging with their Accessibility User Group to test some mitigation proposals to put in place to address the non-compliance for persons with reduced mobility. These proposals will form the basis of an application to the DfT for a temporary dispensation from the regulations. The Pacers will continue to temporarily operate on the following routes in South Yorkshire: Sheffield to Adwick, Huddersfield and Gainsborough Central and Doncaster to Scunthorpe, Sheffield to York. Whilst this situation is clearly unwelcome, the alternative is a potentially worse situation of having to cancel trains and / or reduce capacity. The SYPTE Rail Team are currently in discussions with Northern to develop proposals for meaningful compensation for those passengers that will have to rely on Pacer trains beyond the end of the year.

Working in partnership with local councillors and charity Start a Heart 24/7, the Rail Team have secured and installed a defib and cabinet at Swinton Rail Station. This is the beginning of a wider project to roll defibs out to all South Yorkshire stations that do not already have one within 600m, the next station to benefit will be Dore & Totley.

Rotherham Central, Barnsley and Meadowhall stations have all been successful in achieving reaccreditation in the Secure Stations scheme which is an opportunity for station operators to demonstrate how they are working with partners to reduce crime and play a greater role in safeguarding vulnerable people at stations. Having an accredited station provides reassurance to both passengers and staff that the station is as safe and secure an environment as possible.

On Time

47.14%

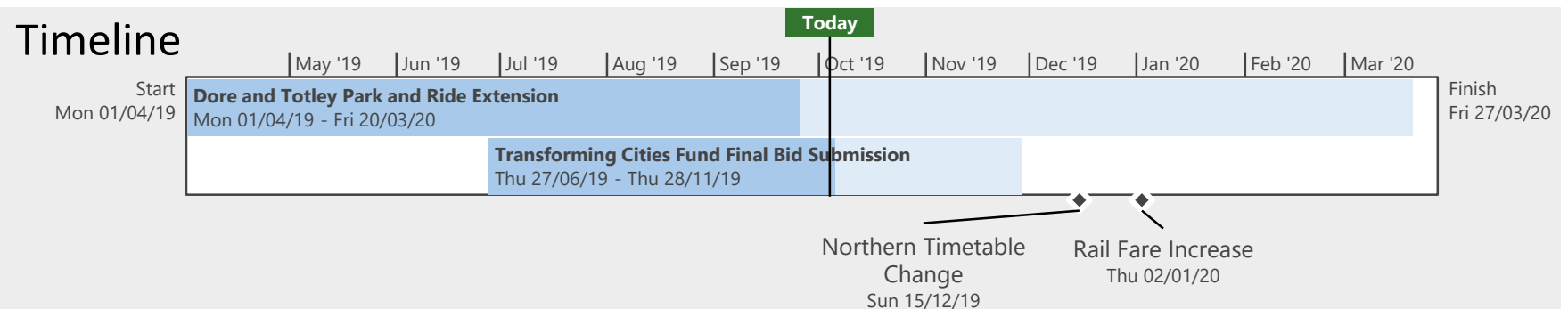
PPM

75.94%

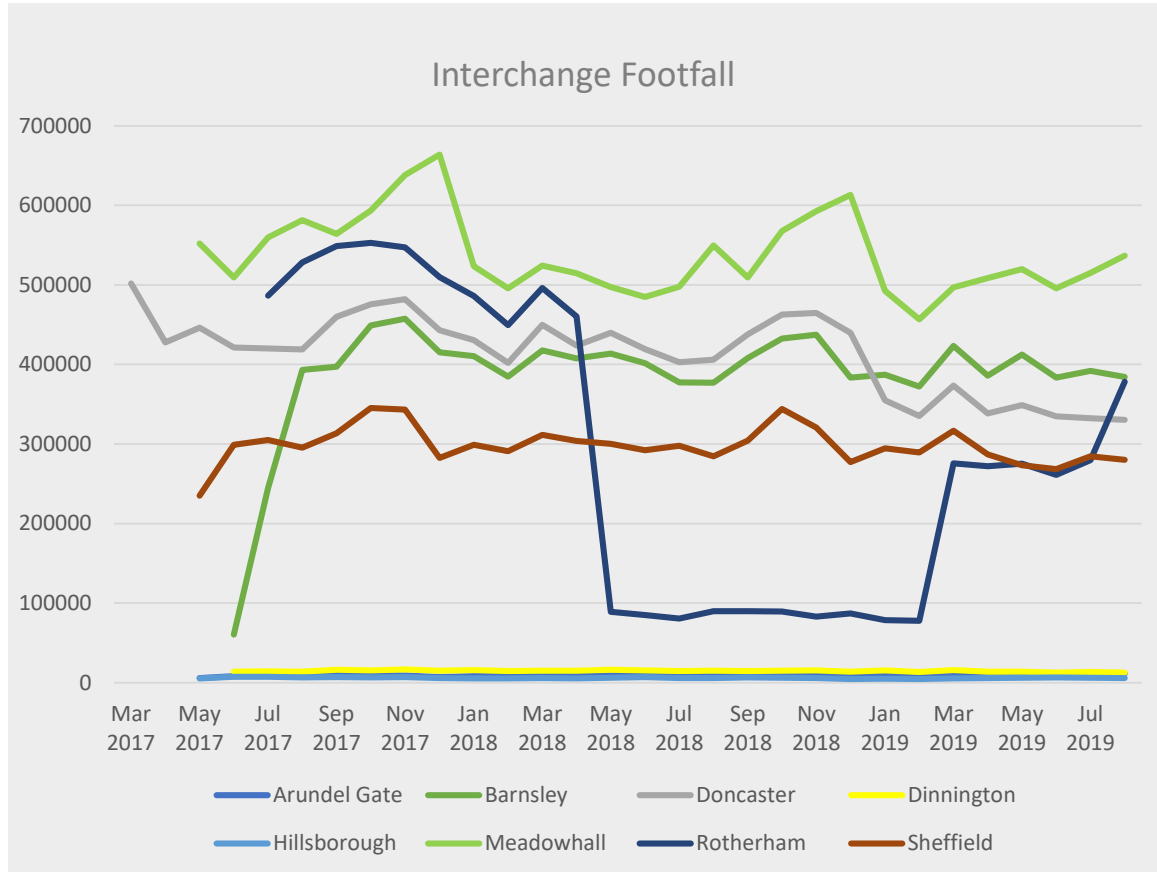
Cancelled/Significantly Late

4.19%

## Timeline



# Infrastructure



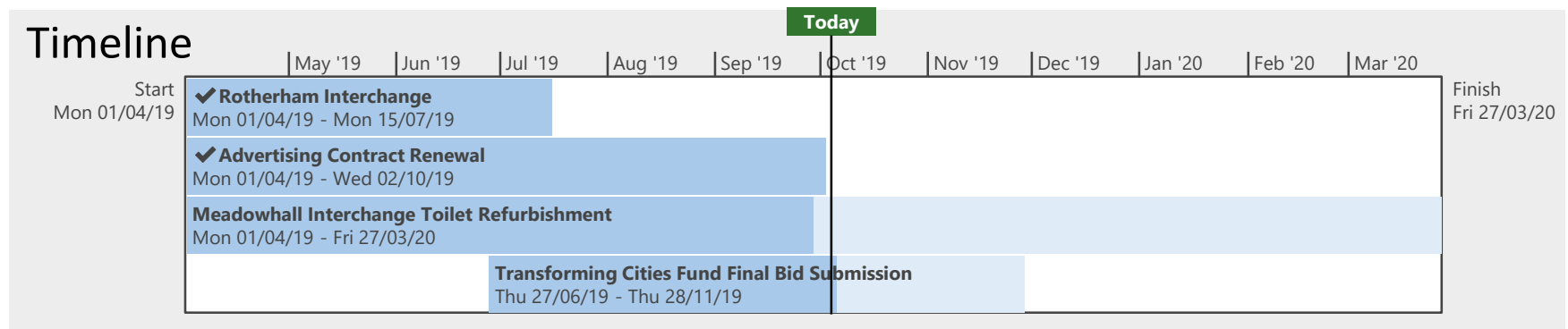
# Commentary

Rotherham Interchange C platform and car park re-opened on 15 July. We continue to work our way through the list of snagging items in relation to electrical and IT infrastructure installed by Interserve (ICL). ARUP will be instructing ICL shortly on our latest position. SYPTE have still not received a full set of O&M manuals from ICL, nor have they received a proposal on how ICL intend to resolve a recently identified cladding issue on the car park which was due to their installation method. There remain some issues with the installation and operation of the CCTV equipment which requires resolution.

SYPTE have awarded the 10 year on street advertising contract (total value £9.1m) to Alight Media. Their contract commenced on 2 October but will see a period of transition through to December whilst Clear Channel remove their assets and Alight install their own. We have agreed to remove the 5-year break clause from the contract as this works in the best interests of both parties.

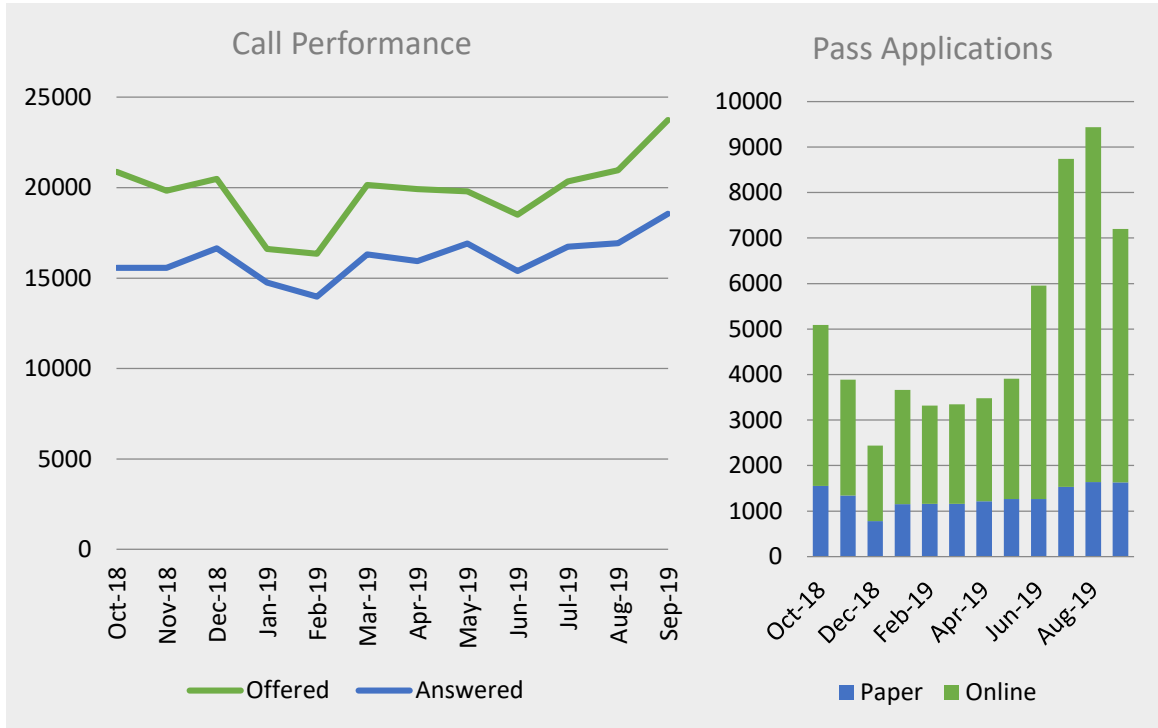
In preparation for Noonan contract expiry in March 2021, we have commenced the work required to understand what specification outputs are needed in a future contract to inform our procurement approach. It should be noted that pressures resulting from the requirement to provide the national living wage on this contract is expected to see tender prices increase to cover this premium.

# Timeline





# Customer Services



## Commentary

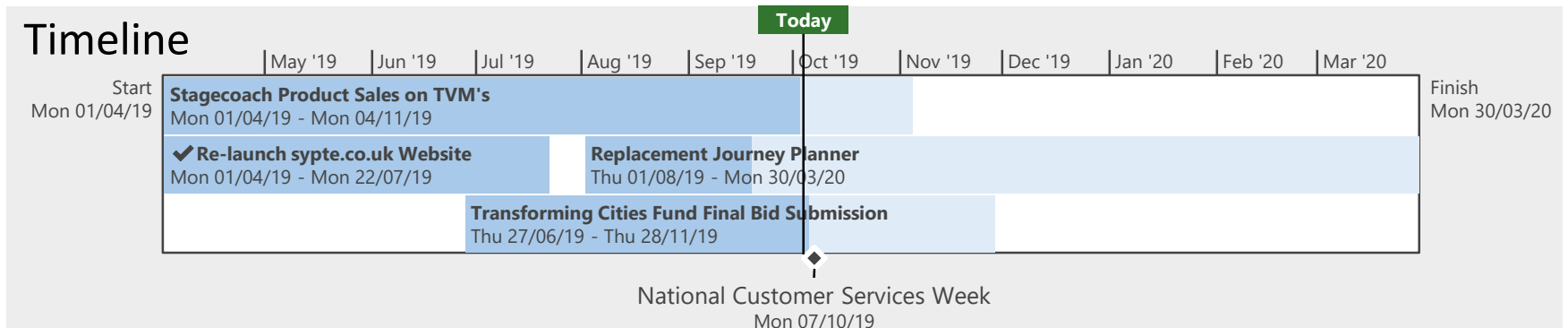
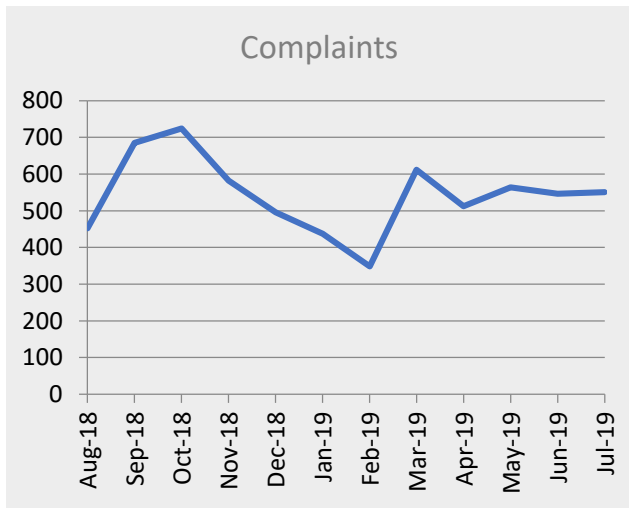
Summer contact centre call volumes have increased in line with usual seasonal trends. Call demand driven has been driven by child travel pass application queries in advance of new school term time, school bus service queries, and information requests regarding the September Service Changes (route changes, withdrawn services, new timetables).

Volumes regarding service changes increased dramatically as August and September progressed, with the last week of August seeing 5,900 calls offered to the team (versus 4,200 in the first week of August). September saw a total of 23,700 calls offered, up 12% on August, though lower than September 2018 (24,300), despite the fact that the changes this year were far more substantial than those made to the network last year.

Handling times have also increased due to this change in call profile, due to complexity and nature of these call types.

Call answer rate for the year to date (up to end September) is 81.5% against a target of 82% but given that September is traditionally the busiest month of the year we expect to get back ahead of target in the coming months.

Pass application volumes increased in advance of summer for school passes (11-16 and 16-18) peaking at 9,400 in August; an anticipated trend that is planned for, and pass application wait times have remained well inside SLA's.





# Finance

## SYLTE 2019/20 Budget

	12 Month Budget (£m)	Out turn Forecast (£m)	Variance to Budget (£m)	Variance to Budget (%)	Variance to prior period (£m)
Q1	59.7	60.2	(0.5)	-0.8%	-
Q2					
Q3					
Q4					

## Corporate Governance Actions

	Actions Due	Actions Completed	Actions Deferred
Q1	12	2	5
Q2			
Q3			
Q4			

## Commentary

The revenue budget outturn for Q1 was £15.261m against a budget of £15.169m resulting in a £92k (0.6%) adverse variance. Concessionary travel was over spent by £122k for Q1.

Negotiations with First for their reimbursement rates for both child and ENCTS are ongoing, although it should be noted that these are being calculated independently for the purpose of the full year forecast.

For the ENCTS rate we have re-forecast patronage for all operators in 2019/20 and updated reimbursement rates for all operators. As negotiations are not yet complete and the current arrangements are due to run until 31 March 2020, the year-end forecast is presently based on there being no changes made to the First fixed rate deal. This gives a forecast underspend of £90k for the full year.

The patronage and reimbursement rates for all operators have also been updated and included in the full year forecast for Child (Notified & Zero fares). In addition, the model used for calculating the child reimbursement has been reviewed to provide a 'realistic' rate for the now expired First deal, this included updating several factors within the model. The total impact of these forecast changes is a projected full year overspend of £638k on Child concessions (all operators) and £237k on departure charges.

At the end of Q1, there was an under spend of £13k. A full review of the current and planned contracts has been completed by the Bus Services team, with the resulting full year forecast position being an underspend of £28k.

## Risks

