

TRANSPORT BOARD

25th October 2019

Performance Dashboard

Purpose of Report

This paper and accompanying performance dashboards provide board members with up to date performance information on transport programmes delivered by the SCR Executive on behalf of the LEP and MCA

Thematic Priority

Secure investment in infrastructure where it will do most to support growth

Freedom of Information

This paper may be released under a Freedom of Information request. In this section, it must be clear if the paper has any exemption under [Part II of the Freedom of Information Act 2000](#)

Recommendations

That Board members:

1. Scrutinise the performance information provided in order to identify future performance deep-dives or significant areas of risk; and
2. Review the format and detail of information to inform future iterations of the dashboard.

1. Introduction

1.1 Performance dashboards for the transport programmes of the LEP and MCA are attached for members to review -

- Transforming Cities Fund (Tranche 1) - **Appendix 1**
- Access Fund for Sustainable Travel – **Appendix 2**
- Local Growth Fund - **Appendix 3**
- SCR Borrowing – **Appendix 4**
- Transport Activity – **Appendix 5**

2. Proposal and justification

2.1 The following is a summary of performance by programme -

2.1.1 Transforming Cities Fund (Tranche 1)

Further programme detail is provided in **Appendix 1a**

A full performance dashboard is provided at **Appendix 1b**

In 2018 £4.224m was awarded for a programme of capital works focused on active travel initiatives to strengthen connectivity of key digital and manufacturing assets along the Growth Innovation Corridor (GIC). The programme forms the next stage of the economic growth strategy as articulated in SCR's Strategic Economic Plan (SEP) by providing enhanced access to opportunities for residents and businesses alike.

Outputs and Outcomes

The agreed outputs and outcomes for the programme are -

- Active travel projects (works) - 11
- Number of walking journeys - 3421
- Number of cycling journeys - 2023

Performance Summary

Two projects are contracted and delivering, with the third to be signed imminently, whilst delivery of works progresses alongside. The outcomes are due to be delivered in 2020/21.

Management Action

Quarterly monitoring is in place, during which any appropriate remedial action will be agreed.

2.1.2 Access Fund for Sustainable Travel

Further programme detail is provided in **Appendix 2a**

A full performance dashboard is provided at **Appendix 2b**

The Department for Transport (DfT) allocated £7.5m revenue funding in 2017 for a 3-year programme. The activity continues to build upon the Sustainable Travel Transition Year programme and aims to assist local growth by supporting access to employment, education and training, and increasing levels of physical activity through walking and cycling.

Outputs and Outcomes

The programme has 73 separate outcomes categorised across 10 work packages. A selection of outcomes has been summarised in the performance dashboard to show the nature of activity and provide a fair overview of progress to date -

- Individuals receiving cycle training – 5,975
- Cycle loans (regular or electric) – 2,080
- Schools engaged in Active Travel sessions - 426
- Cycles checked/serviced – 8,679
- Wheels to Work scooter loans – 450
- Passengers on Job Connector bus services (per week) – 36,300
- Number of vehicles receiving ECO Stars rating – 500
- Learning disabled young people and adults receiving independent travel training – 240
- Number of individuals engaged at cycle safety event – 9,850
- Walking Boosts participants – 2,274

Performance summary

An underspend of £4,382 has been rolled into the 2019/20 allocation, this figure may increase slightly pending receipt of the final outturn position by scheme promoters. Overall

the programme is making strong progress in delivering the outcomes, with these currently being disaggregated for 2018/19 to align with contractual reporting requirements.

Management Action

Monthly review meetings are being held for the final year of the programme to facilitate pro-active management of any risks. Risk is affected by funding availability beyond the end of the current programme, an update on this has been provided under a separate paper. The 2018/19 achievement targets will be updated upon receipt of disaggregated data.

2.1.3 Local Growth Fund

Further programme detail is provided in **Appendix 3a**

A full performance dashboard is provided at **Appendix 3b**

From a total Local Growth Fund (LGF) programme of £360m, £24.23m is committed for five projects developed to provide the enabling transport infrastructure to support SCR's growth ambitions. Business cases for a further two projects are in development with potentially £8.51m of funding subject to approval.

Outputs and Outcomes

The deliverables for transport schemes in the programme are –

- Length of road resurface – 2km
- New cycles ways – 44km
- Commercial floorspace created – 940,000sqm

Performance Summary

At the end of Q1 2019/20, funding is 99% claimed for contracted projects with the remaining grant due to be claimed by the end of 2021. The outcomes achieved to date include 100% of new cycle ways, as well as 3.3km of Supertram rails replaced and an enhanced Midland Mainline. The delivery of the remaining outcomes is subject to the approval and successful delivery of the projects in pipeline.

Management Action

Projects in pipeline are to be considered as part of the LGF programme review, with updates provided in due course.

2.1.4 SCR Borrowing

Further programme detail is provided in **Appendix 4a**

A full performance dashboard is provided at **Appendix 4b**

Borrowing was sought in 2018 to support two key infrastructure refurbishment projects to facilitate enhancement of transport provision within South Yorkshire.

Outputs and Outcomes

The projects were approved to deliver -

- Fully operational interchange and car park - 1
- New rail track – 10km

Performance Summary

One project has reported 100% achievement of spend and delivery of a fully operational interchange and car park. The second project notes 36% spend of the allocated funding

to date and the outcome of 10km of new rail track forecast to be completed in full during 2020/21.

Management Action

No remedial action has been put in place as the trajectory indicates all outcomes will be achieved on target.

2.1.5 Transport Activity

Further programme detail is provided in **Appendix 5a**
A full performance dashboard is provided at **Appendix 5b**

DfT funding of £2,028,569 is committed to deliver two projects that are focused on enabling investment in transport infrastructure and improving local air quality, to assist delivery of SCR's commitment to attract investment to the UK.

Outputs and Outcomes

The projects were approved to deliver -

- New low and ultra-low emission buses - 44
- Production of Mass Transit Outline Business Case - 1

Performance Summary

The delayed spend and outputs for both projects are due to be fully achieved this financial year.

Management Action

Enhanced risk management will be implemented, and appropriate remedial action agreed.

3. Consideration of alternative approaches

- 3.1** The performance dashboards are the first iteration of data for the Executive Board. Members can shape how the projects are grouped for presentation within the dashboards, and the data and information included to fulfil their remit for performance management.

4. Implications

4.1 Financial

LGF allocations are annual, therefore all contracted projects are monitored closely to ensure any potential underclaims are mitigated to prevent loss of funding.

DfT allocations are awarded for a set deliverable, therefore all contracted projects are monitored closely in accordance with the SCR's and DfT governance requirements.

4.2 Legal

Contracts are in place for all projects/programmes where the MCA is the accountable body.

4.3 Risk Management

Risks on all projects are recorded, discussed during review meetings and mitigation actions are agreed and escalated as appropriate. The presentation of risks within the programme dashboards can be revised if members require further oversight of these matters.

4.4 Equality, Diversity and Social Inclusion

All projects promote inclusivity to ensure residents across SCR can access support/opportunities regardless of where they live.

5. Communications

5.1 All existing projects form part of the organisation's communication plans.

6. Appendices/Annexes

6.1 Appendix 1(a) and (b) the Transforming Cities Fund (Tranche 1)
Appendix 2(a) and (b) the Access Fund for Sustainable Travel
Appendix 3(a) and (b) the Local Growth Fund
Appendix 4(a) and (b) the SCR Borrowing
Appendix 5(a) and (b) the Transport Activity

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Background papers used in the preparation of this report are available for inspection at: N/A

Other sources and references: N/A