

## **TRANSPORT BOARD**

**10<sup>th</sup> January 2019**

### **FOR INFORMATION - Performance Dashboard**

#### **Purpose of Report**

This paper and accompanying performance dashboards provide board members with current 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 the Department for Transport awarded £4.244m for a programme of capital works focused on active travel initiatives to strengthen connectivity of key digital and manufacturing assets along the innovation district.

#### Outputs and Outcomes

The agreed programme targets are –

- Number of active travel projects – 11, to be completed by 31<sup>st</sup> March 2020
- Number of walking journeys – 3421, to be completed by 31<sup>st</sup> March 2021
- Number of cycling journeys – 2023, to be completed by 31<sup>st</sup> March 2021

#### Performance Summary

All 3 contracts, including 11 active travel projects, have now been signed with £195,647 claimed, including £7,890 paid to date. Of the 11 projects; 1 project is complete, 1 is on target and 9 are delayed in the commencement of works. 3 of the delayed projects are considered at high risk of not completing by 31<sup>st</sup> March 2020. Scheme promoters have reported that the risks related to the remaining 6 projects can be mitigated, however there is still concern that these may struggle to deliver within programme.

#### Management Action

The change control process is underway for the 3 projects at high risk of being unable to deliver as approved, the Department for Transport will be consulted accordingly throughout. The forthcoming Q3 updates will indicate whether performance of the 6 projects at low risk has been mitigated, should this not be the case 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 that 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, due to be delivered by 31<sup>st</sup> March 2020. A selection of outcomes has been summarised 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**

The 2018/19 outturn position has been confirmed as £2,493,841 resulting in £6,159 being rolled into the 2019/20 funding allocation. Disaggregation of the outcomes to scheme promoter level notes strong delivery overall however there is a fair risk of performance reducing over the remainder of the final year. This risk is mitigated significantly should the proposed funding extension of up to £2.5m for 2020/21 be formally awarded.

### **Management Action**

Monthly review meetings are being held for the final year of the programme to facilitate proactive management of the risks. DfT are due to advise in early 2020 whether the proposed funding of £2.5m for the programme extension has been secured.

## **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, £40.161m is ring fenced for a retained major's scheme, alongside £24.23m committed for five projects focused on 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 prioritisation and approval.

### **Outputs and Outcomes**

The project outputs and outcomes for transport schemes in the programme are –

- Length of road resurface – 2km, to be completed by March 2022
- New cycle ways – 44km, delivered March 2018
- Commercial floorspace created – 940,000sqm, to be completed by March 2022

### **Performance Summary**

At the end of Q1 2019/20 funding is 99% claimed for contracted projects, 4 of these are now complete. The only project in delivery is due to claim the remaining grant by the end of 2020/21. Outcomes achieved to date include 100% of new cycle ways, 3.3km of Supertram rails replaced and an enhanced Midland Mainline. Delivery of the remaining outcomes is subject to the prioritisation, approval and delivery of the projects in pipeline.

### **Management Action**

Enhanced monitoring is in place for the project in delivery. Projects in pipeline are being considered within the LEP programme review; one project is developing slower than anticipated resulting in proposed grant being reprofiled into 2020/21.

## **2.1.4 SCR Borrowing**

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

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

Borrowing of £19.79m and capital resources of £6.91m was secured 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, to be completed by March 2020
- New rail track – 10km, to be completed by March 2021

### **Performance Summary**

One project is nearing completion 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, however routine monitoring is taking place.

## **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 £2,528,569 has been committed to deliver three projects that are focused on securing 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 achieve the outcomes by March 2019, this has since been revised to March 2020 -

- New low and ultra-low emission buses – 69
- Production of Mass Transit Outline Business Case - 1

### **Performance Summary**

One of the projects completed in 2017. The delayed spend and outputs/outcomes for remaining two projects is due to be fully achieved this financial year.

### **Management Action**

Enhanced monitoring has been implemented to track progress and mitigate risk.

## **3. Consideration of alternative approaches**

- 3.1** Members can shape how the projects are grouped for presentation within the dashboards, and the 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's 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.

### **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