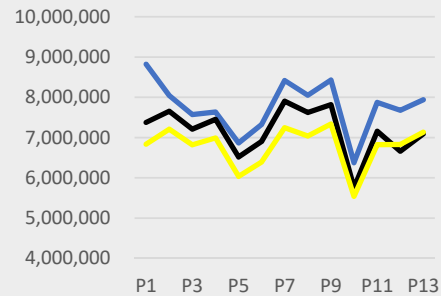


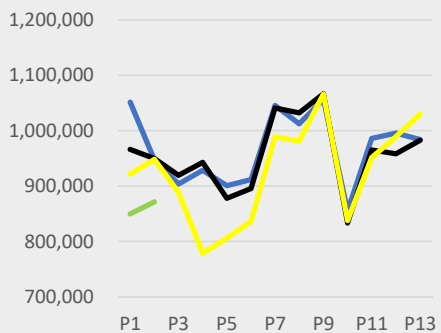
SYPTE Transport Executive Board Dashboard

Executive Summary

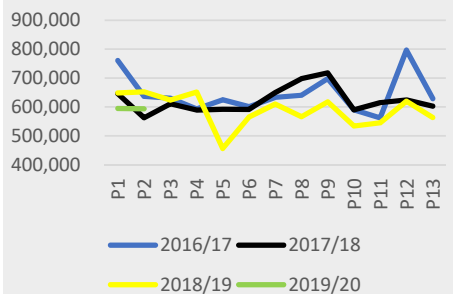
Bus



Tram



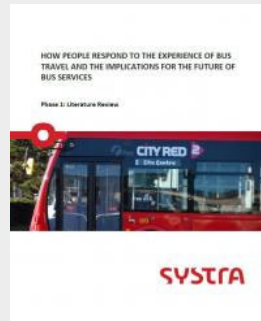
Rail



Number crunch 2019: Urban transport trends in changing times



How people respond to the experience of bus travel and the implications for the future of bus services



How can we support towns like Batley?



Commentary



We continue to closely monitor the local position of First Bus South Yorkshire given the group announcement in May to sell its UK Bus Division and the impact this may have on the local market. This is further exacerbated by First lodging an appeal with the DfT on our current ENTCS reimbursement agreement, stating that it was not fit for purpose. We are in active discussions with First SY senior managers as to options on both ENCTS and Child reimbursement funding which are affordable to us and provide them with appropriate income.



In response to the May 2018 timetable failures, the DfT launched a review, led by independent chair Keith Williams, to call for evidence from across the rail industry on reducing future disruption, improving accountability and to consider future regional partnerships. The call for evidence closed on 31 May and a joint response for our Region was submitted by SYPTE and SCR which included eight recommendations on infrastructure investment, rolling stock and capacity improvements and ensuring improved local accountability.

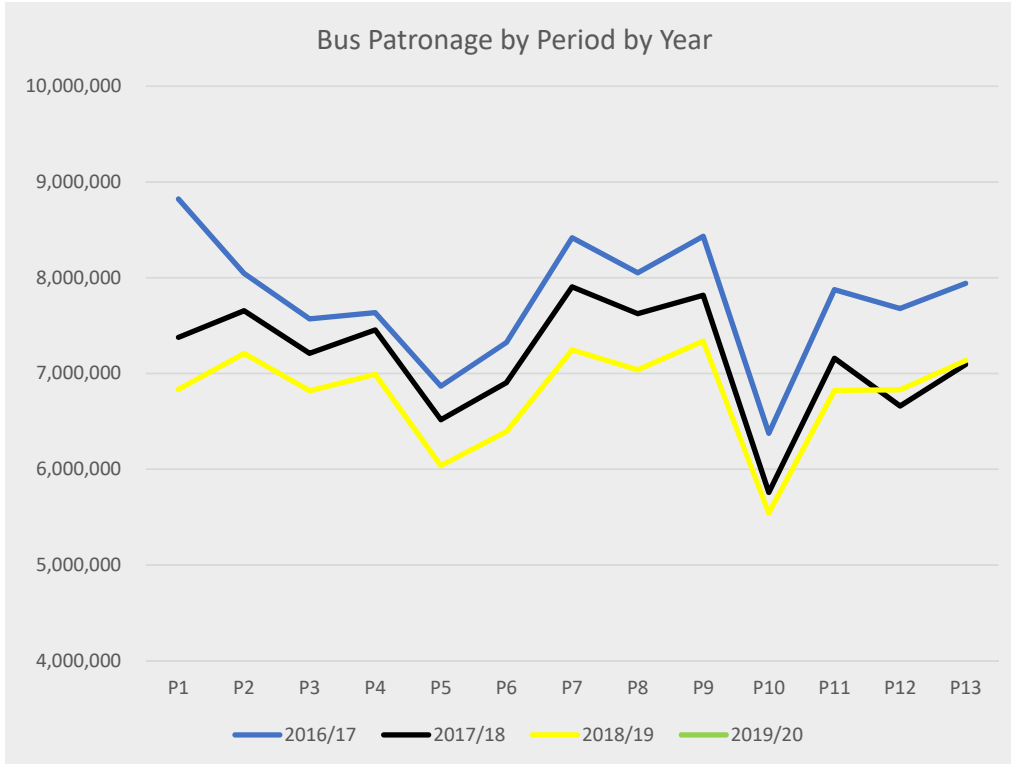


TfN Integrated and Smart Travel Programme is in an important phase of its development. TfN have received strong letters of commitment from a number of bus, rail and tram operators for their Account Based Back Office Ticketing (ABBOT) scheme. However, the letters from the large group bus operators all contain conditions of endorsement which rely on volume and costs being acceptable. As a result, Programme board going to look at options as there may be an option to develop the ABBOT solution and deploy it on a region by region basis.



We have followed closely the outcomes of the investigations in to the collisions at Staniforth Road and more recently a fatality of a pedestrian after a collision with a tram on West Street. At Staniforth Road the primary cause were drivers not adhering to a red light. SYSL have reduced speed over the junction and Amey have completed their planned signal replacement. RAIB were satisfied that the West Street incident was outside of SYSL's control.

Bus



Commentary

We are in the process of finalising a number of tendered service contracts which require renewal across the region. These include a number of commercial network and school services. A total of 73 tenders, or lots, were issued in March to replace a number of expiring school and network contracts, commercial service withdrawals and additional school services from 1 September 2019. The Corporate Communications team have commenced planning for stakeholder communications to be issued from week commencing 15 July.

We are developing Transforming Cities funding packages with district colleagues which contain a number of schemes which benefit bus services. These are expected to include bus priority interventions, BRT schemes as well as the development of a zero emission bus trial in the region. A draft version of the bids were submitted to DfT on 20 June with final business cases ready for end of November.

Transport Focus have published their annual Bus Passenger Survey results. The region scored 86% overall satisfaction with bus journeys (down 1% on prior year), with VfM at 69% (up 2%), punctuality at 76% (up 3%) and journey time at 83% (up 1%).

Total patronage for the year ending 31 March 2019 shows a reduction of 5.3% or 4.9m compared with the year ending 2017/18. This comprises a reduction of 7.6% (4m) in fare payers, 4.9% (1.3m) in ENCTS and an increase in child passengers of 2.7% (381k).

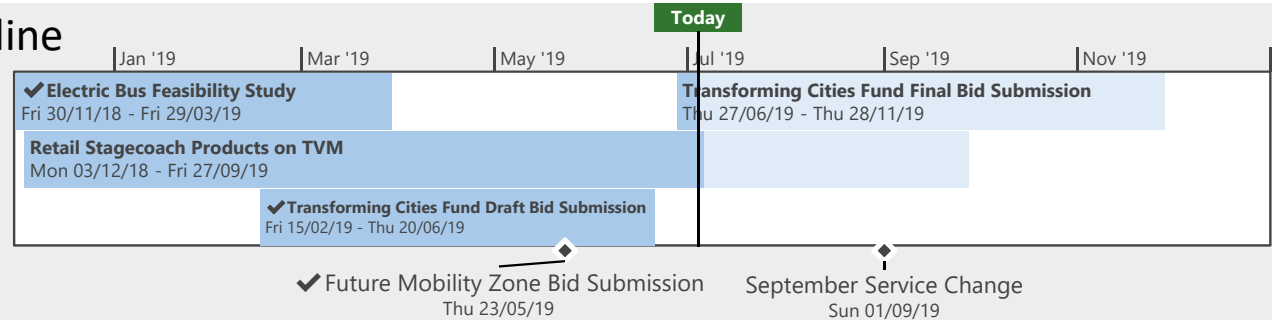
Punctuality

83.1%

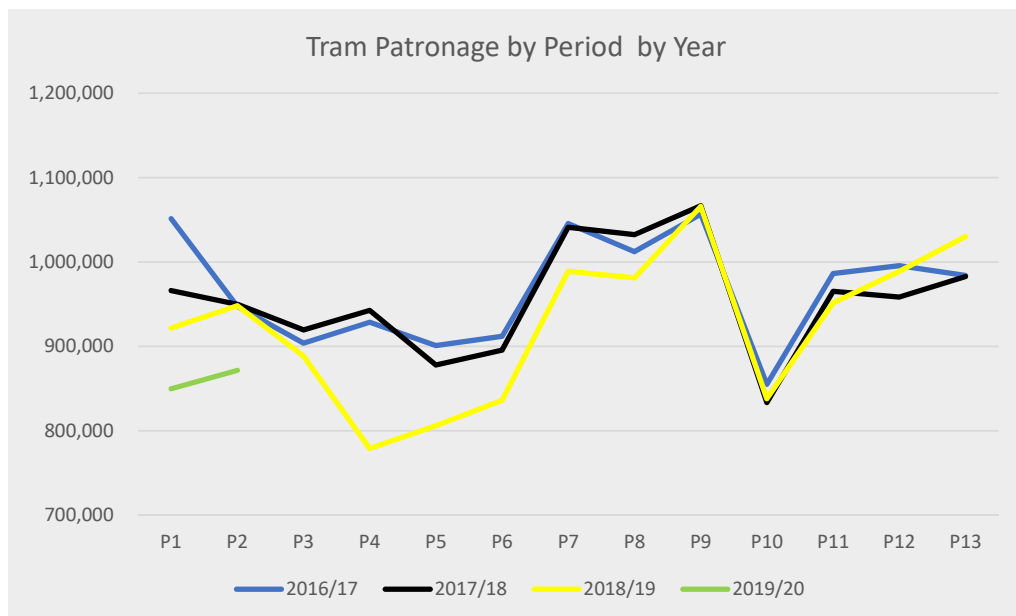
Reliability

98.1%

Timeline



Tram



Commentary

Patronage on Tram Train reached 500,000 journeys in the first six months of service. It also achieved a 100% customer satisfaction survey rating from the Tram Passenger Survey run by Transport Focus.

Tram punctuality is at 96.27% and Tram Train is at 96.07%. Reliability for Tram was 99.62% and Tram Train at 95.05%. Fleet performance is still some way short of required with a Mean Distance Between Failure (MDBF) of 4,658km (2,894 miles). The Tram Concession Manager has asked Stadler for their improvement plan.

This year's programme of rail replacement commenced over the Easter weekend and are due to run through to the end of August. During the early phase of these works, 3 cracks were found in the rail that Volker Rail were joining. These cracks will need to be removed. The wider programme is running to plan and services are resuming for the weekend of Tramlines festival to improve transport to the site in Hillsborough Park.

We are currently working with Stagecoach Supertram and Volker Rail to try and understand the cause of the rail breaks as the number we have had on the system is unprecedented. We have had a break removed from the University tram stop area and independently examined by Serco which identified some defects in the weld process used. We have therefore requested a meeting with Volker to discuss liability for this and other failures.

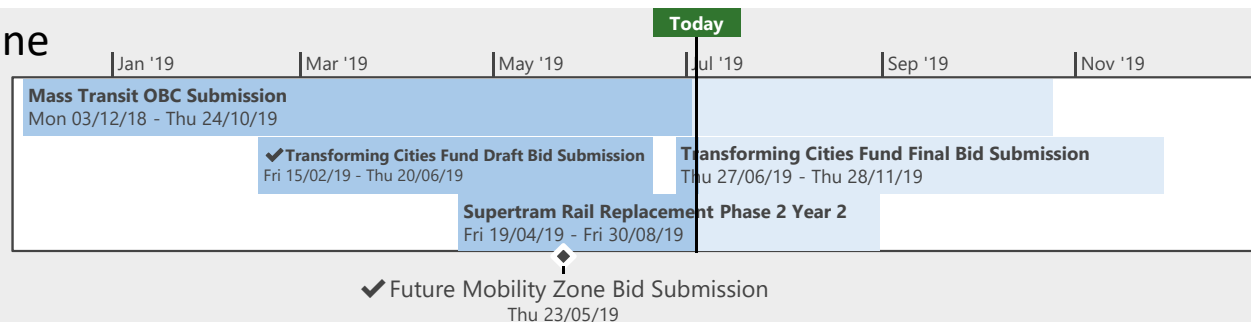
Tram Punctuality
96.27%

Tram Reliability
99.62%

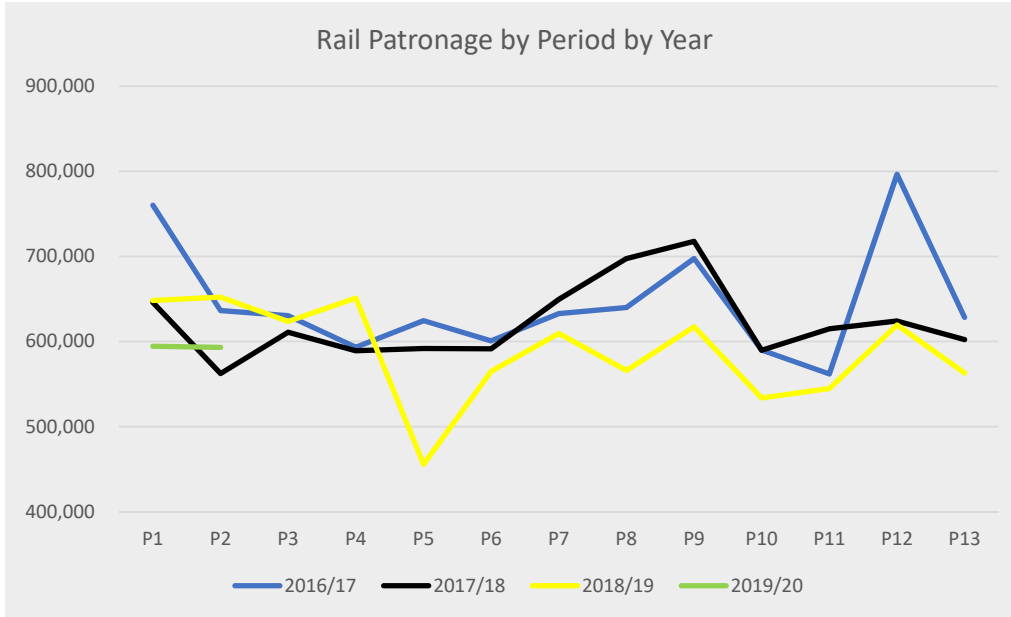
Tram-Train Punctuality
96.07%

Tram-Train Reliability
95.05%

Timeline



Rail



On Time
53.01%

PPM
82.23%

Cancelled/Significantly Late
2.91%

Commentary

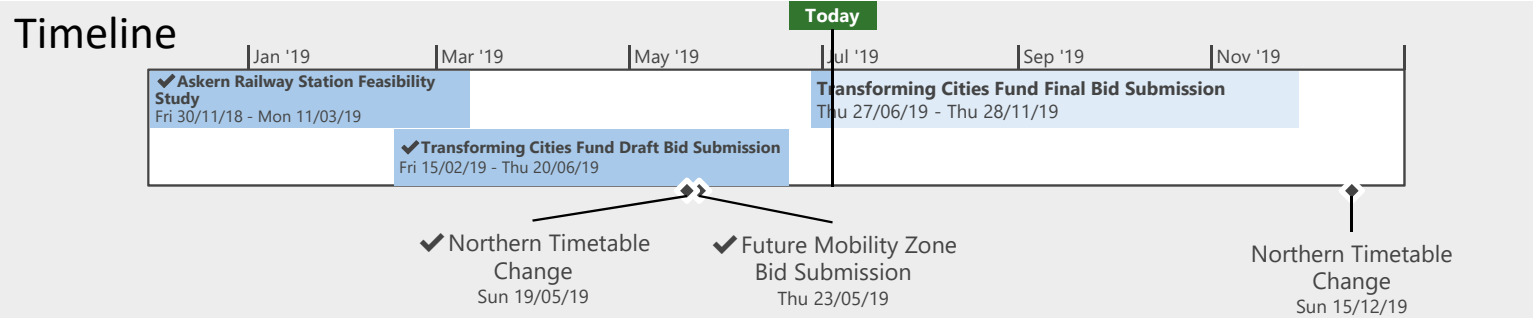
In response to the May 2018 timetable failures, the DfT launched a review, led by independent chair Keith Williams, to call for evidence from across the rail industry on reducing future disruption, improving accountability and to consider future regional partnerships. The call for evidence closed on 31 May and a joint response for our Region was submitted by SYPTE and SCR which included eight recommendations on infrastructure investment, rolling stock and capacity improvements and ensuring improved local accountability.

The eight year franchise for East Midlands trains transfers from Stagecoach Group to Abellio on 18 August 2019. SYPTE and SCR are planning to meet with Abellio in July in advance of the transfer of the franchise operations.

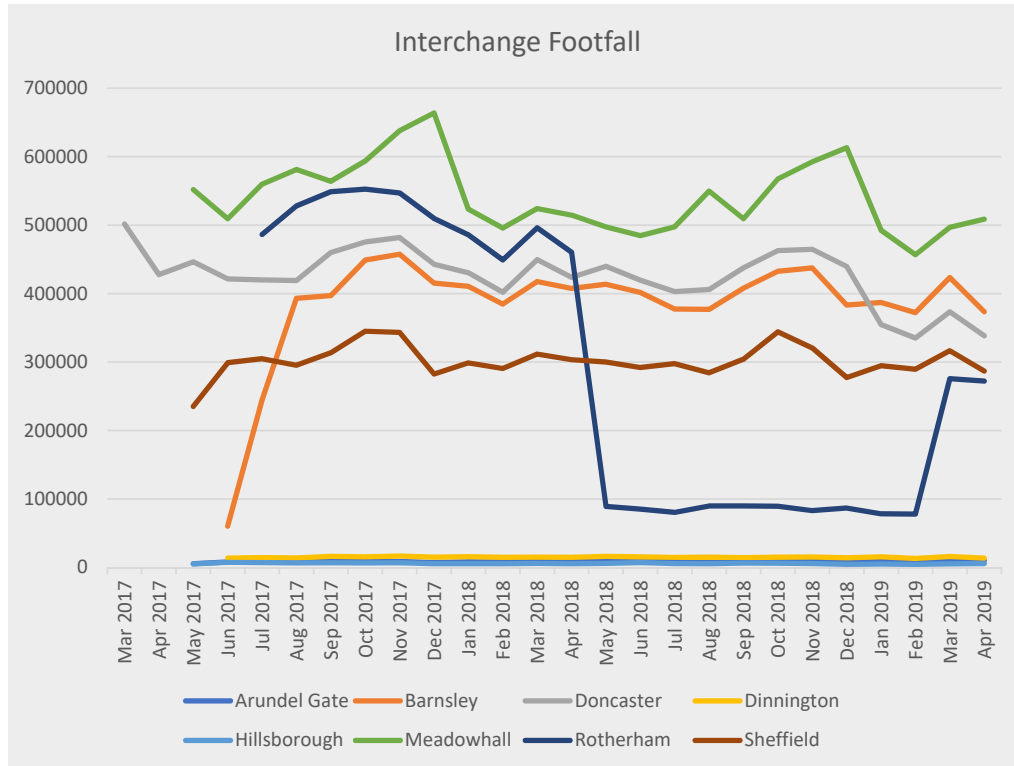
A meeting to review the Askern station feasibility study is planned for 11 July between DMBC and SYPTE. This follows an assessment made by ARUP in December 2018.

SYPTE Rail team recently arranged for volunteers from Bentham Line Community Rail Partnership to deliver a 'Dementia Awareness for the Railways' session to our frontline staff, local community groups and Train Operating Companies.

The session covered a wide range of topics relating to dementia, from recognising the signs and different types of dementia, to understanding how to manage behavioural shifts. The group took away some valuable tips from this session and hope it better enables our teams to assist and communicate with passengers who live with dementia – helping to make their journey as stress-free, and safe as possible.



Infrastructure



Commentary

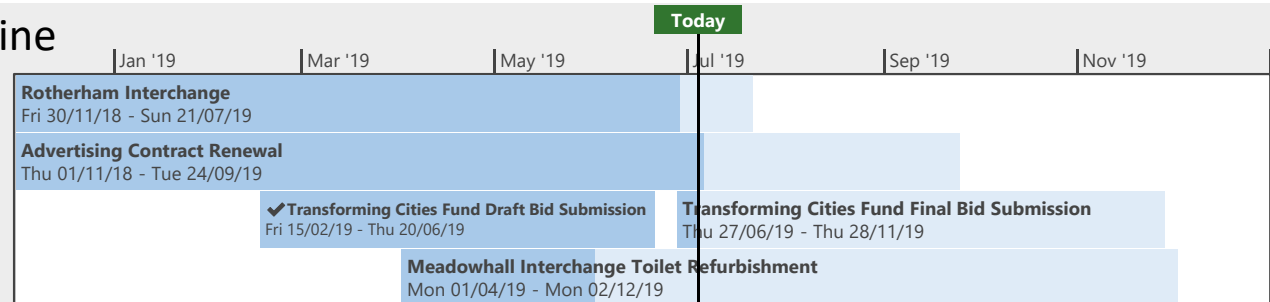
Rotherham Interchange re-opened (A and B platforms only) on Sunday, 3 March 2019. Customer feedback has been positive. We have however experienced a number of delays in opening the remaining C platform and car park. We planned to reopen at the start of April which was delayed and at the time of writing (early July) we have still to issue practical completion on the site. We are still hopeful that the car park at least can be opened in the very near future given the impact on lost revenue.

We have completed a number of refurbishment works at Meadowhall Interchange. This includes painting of both bridges and the atrium as well as resurfacing parts of the footbridge to prevent slips and falls. We are preparing the project to refurbish the customer toilets on site during 2019.

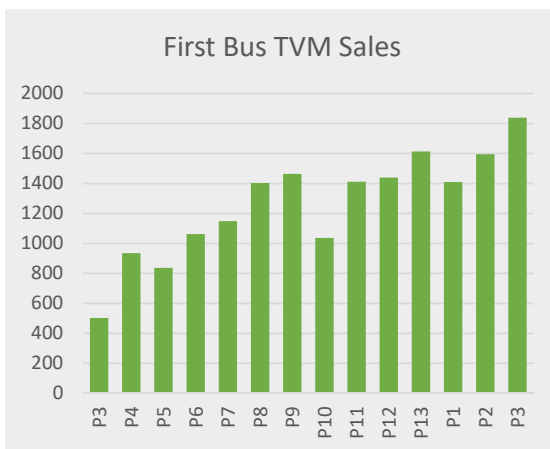
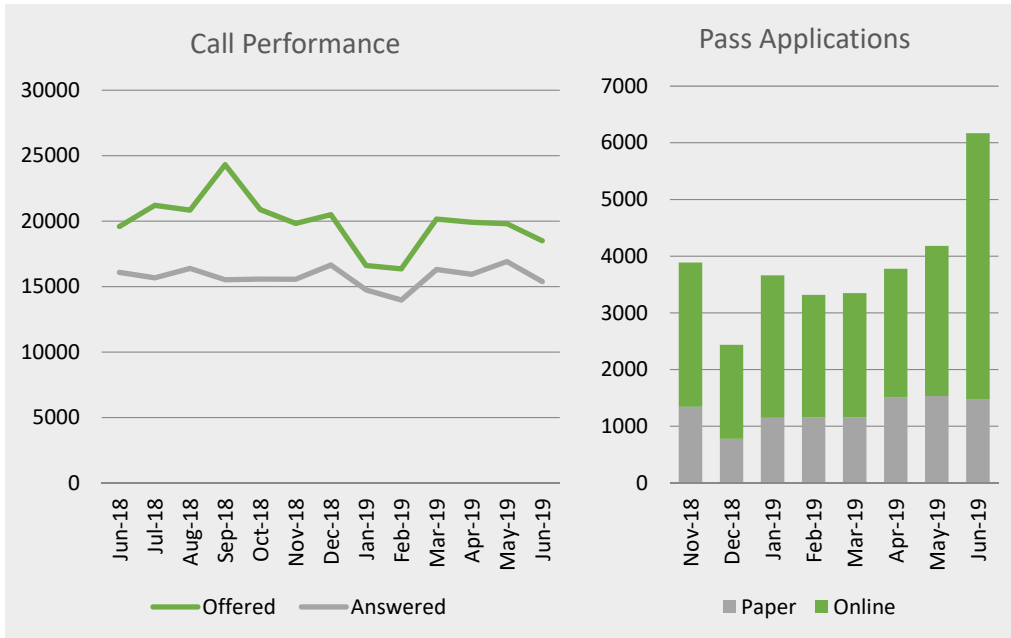
We have received and evaluated tenders for the on-street and interchange advertising contract with Clear Channel which expires in October 2019. We have yet to award but if the preferred bidder is awarded the contract it provides up to £600k P.A. additional income than worst case assumptions at the time the notice was served by Clear Channel.

In preparation for Noonan contract expiry in March 2021, we are commencing in Q1 2019/20 the work required to understand what specification outputs are needed in a future contract to inform our procurement approach.

Timeline



Customer Services



Commentary

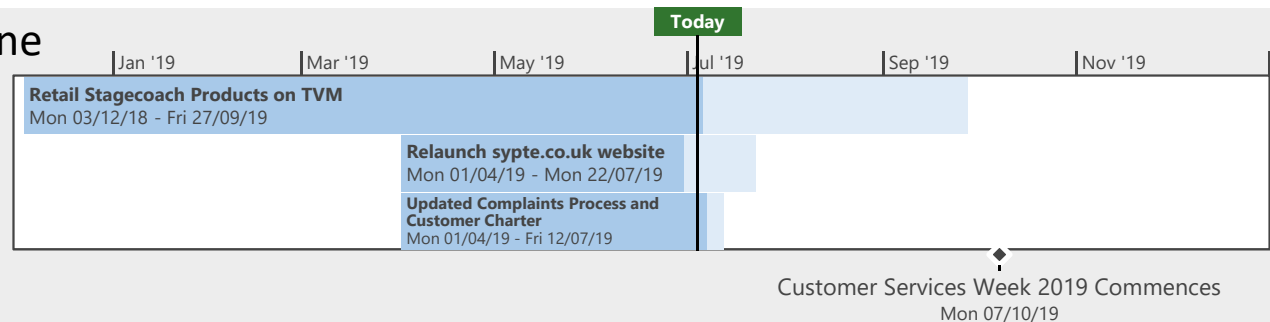
March saw an increase in call demand resulting from the service changes and reopening of Rotherham Interchange. Call handling time also increased in March as a result of service changes. Subsequent call volumes for Q1 have reduced and hence performance of the percentage of calls answered (PCA) is averaging at 82.88% for the quarter against a target 82%. We are planning ahead for specific event-generated demand (e.g. city centre cycling in Sheffield) and in anticipation of call volumes peaking again in September due to service changes.

Pass application volumes have remained consistent throughout Q4 and in to early Q1, though we are now seeing a ramp up in applications in advance of summer for school passes (11-16 and 16-18). For 16-18 Travel Passes, we are now at 81% of the eligible population holding the card.

First ticket sales on Ticket Vending Machines continue to perform strongly with 12,800 sales and a value of £428,000 for a full year, generating £21,000 commission. We still plan to go live with Stagecoach and Supertram products in September, though this date has slipped from June.

TravelMaster launched their eCommerce (online retail) platform on 7 April; customers can now purchase from their website and fulfil via Android mobile phone. Initial sales volumes look promising though we will need to monitor the impact of sales being abstracted from our Ticket Vending Machines. Apple have also indicated that they will allow NFC to be used for this purpose on their devices in the near future so this could open the market up further.

Timeline



Finance

SYPTE 2018/19 Budget

	12 Month Budget (£m)	Out turn Forecast (£m)	Variance to Budget (£m)	Variance to Budget (%)	Variance to prior period (£m)
Q1	59.4	59.4	0	0.1%	-
Q2	59.4	58.8	0.6	1.0%	0.6
Q3	59.4	59.0	0.4	0.7%	(0.2)
Q4	59.4	59.1	0.3	0.5%	(0.1)

Corporate Governance Actions

	Actions Due	Actions Completed	Actions Deferred
Q1	26	11	0
Q2	22	11	0
Q3	15	4	7
Q4	18	12	6

Commentary

The revenue budget outturn for Quarter 4 was £59.09m against a budget of £59.42m (i.e. £330k underspent).

During Quarter 4 no significant periods of adverse weather were experienced and as a result the patronage reported by operators was higher than planned in the budget. Periods 10 to 13 saw the patronage swing from 0.56% below budget to 0.84% over budget for the full year. This combined with the higher reimbursement rates mentioned previously has created a full year over spend on ENCTS of £406k.

Negotiations with operators regarding child concessions reimbursement rates, driven by average fare inflation, were completed in Quarter 4 of 2018/19 and the full year overspend of £165k recorded.

Pressures on the concessions budget remain in to 2019/20, with discussions with First on their child and ENCTS reimbursement arrangements continuing. The three year deals with First and Stagecoach for ENCTS end in March 2020 so a revised arrangement for both operators is required in advance and as part of budget setting for 2020/21.

Savings in Operational Departments, which had been expected to be corrected during the final quarter largely continued, ending the year with a £669k underspend.

A number of technical accounting adjustments, particularly in respect of land and buildings valuations and pension liabilities, have been made to the management accounts to form the publicly available statutory accounts. Although the underlying budget performance is unchanged, the effect of these adjustments is to distort the reported surplus/deficit.

Risks

