

Transport Service Solutions (TSS) – Performance

**Environment and Regeneration Overview
and Scrutiny Committee**

19 September 2017

Presentation



- 1 Contract Overview
- 1 Governance
- 1 Areas for Improvement
- 1 Performance Framework
- 1 Key Achievements
- 1 Commercial Business
- 1 Corporate Social Responsibility

Contract Overview – Service Delivery Functions

- 1 Home to School Transport**
- 1 Supported Local Bus Services**
- 1 Concessionary Fares Administration**
- 1 Maintenance of Bus Stop Infrastructure**
- 1 Provision of Public Transport Information**
- 1 Management of Macclesfield Bus Station**
- 1 Shopmobility**
- 1 School Crossing Patrol Service**

Contract Overview – Snapshot of Daily Activity

Activity	Daily Volumes
Mainstream Students Transported	3,255
SEND Students Transported	710
Looked After Children Transported	59
Supported Local Bus Journeys	4,213
Bus Stops/Shelters Maintained	1,529
Bus Timetables Displayed	1,202
Concessions cards in circulation	64,011

Contract Governance

1 TSS Contract Board – monthly meetings

1 Terms of Reference:

- Strategic corporate oversight and direction
- Co-ordinate activity across the Council
- Service provision / performance actively monitored
- Policy, governance and budgets
- Oversight, sponsorship and direction of projects

1 Monthly Agenda:

- Finance
- Performance Management
- Project Updates

Areas for Improvement

- 1 **Implement new business processes and ensure efficiency of home to school transport and travel solutions**
- 1 **Performance monitoring of local bus services, including Little Bus**
- 1 **Review of procurement methods**
- 1 **Improved KPIs & Management Information flow**
- 1 **Alignment between TSS business processes and CEC corporate objectives**
- 1 **Improved optimisation of TSS Fleet**
- 1 **Continue to develop TSS commercial business**

Performance – Key Performance Indicators



Transitional KPIs agreed by TSS Contract Board in 2017 based on the following objectives:

1. Improve efficiency and cost effectiveness of transport and travel arrangements

- Unit cost of SEND travel arrangements
- Cost effective travel assistance to SEND children
- Monitoring Little Bus to drive improvements to the service

2. Ensure effective safeguarding arrangements

- Record all issues by category (i.e. safeguarding issue, issues with driver, passenger assistant, child, vehicle/equipment, other)
- All safeguarding issues to be processed on the day of occurrence

Performance – Key Performance Indicators



3. Ensure a quality service which meets needs

- Undertake a customer satisfaction survey on an annual basis with parents/guardians, schools, local bus users and operators

4. Ensure effective procurement and contract monitoring which achieves value for money

- Demonstrate both market engagement and market stimulus initiatives
- Deliver best value in procurement of all passenger transport services
- Undertake a review of Routewise and alternative software

5. Ensuring transparency in financial reporting and managing the funding position in 2017/18

- Achieve or exceed £100k commercial income by 31st March 2018 to offset the management fee in 2017/18

Key Achievements

- 1 Development of TSS Brand
- 1 7 New Fleet Vehicles – high quality, branded, for contract & commercial business
- 1 Network redesign as part of the Bus Service Review
- 1 ISO9001 Accreditation – Quality Management System
- 1 Commenced Administration of Cheshire East Concessionary Fares Scheme
- 1 Following collapse of GHA, 75% of the network replaced within 24 hrs
- 1 Established New Business



Commercial Business Activities



- 1 Commercial income in 2016/17 - £162,000**
- 1 Manage network of Student Transport for a local High School**
- 1 Consultancy work for Crewe University Technical College for Travel Options**
- 1 Science Corridor Shuttle Service**
- 1 Alderley Park Shuttle Service**
- 1 Additional 'ad-hoc' Transport**
- 1 Printing services for Manchester Transport Museum**
- 1 Marketing/Networking**

Corporate Social Responsibility



Achievements in 2016/17 included:-

- 1 Promotion of sustainable staff travel options**
- 1 Fleet replacement – meeting latest emission standards**
- 1 Apprenticeship programme & placements for two locally based Modern Apprentices**
- 1 Work experience provided for local students**
- 1 ‘Dress down’ days and sponsorship for staff taking part in events – raising funds for local and national charities**
- 1 A Scalextric set won by TSS employee at Arriva Stakeholder event was donated to the Children’s Ward at Leighton Hospital**

Questions?