

# Stabilising and Transforming TPE

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Our plan to deliver sustainable growth



# The immediate priorities



**We set three priorities when TPE transferred to DOHL:**

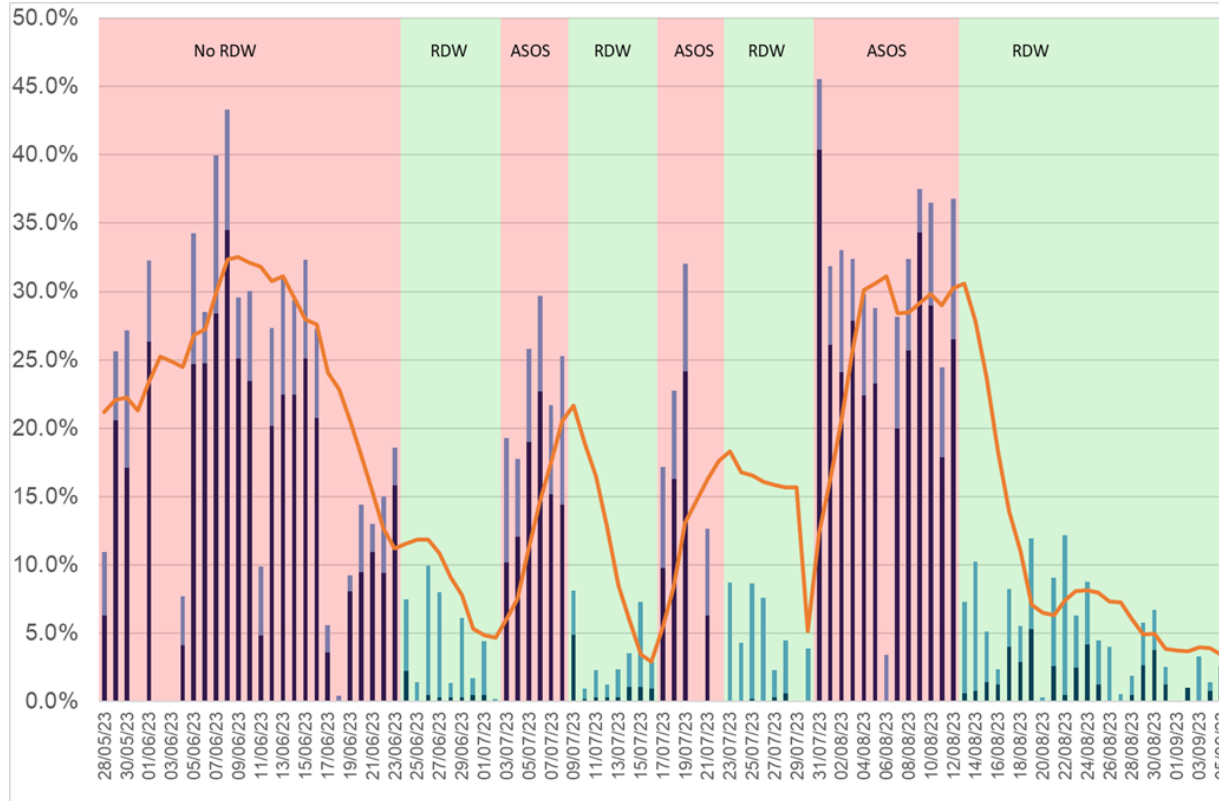
- 1. Get the trains running on time**
- 2. Reset relationships**
- 3. Deliver the Transpennine Route Upgrade**

**We took action to "fix" TPE as quickly as possible to secure stability for the long term; driving growth to reduce taxpayer subsidy**

# Our first 100 days

| Delivered in the first 100 days |   |   |
|---------------------------------|---|---|
| <b>Operational Reset</b>        | <ul style="list-style-type: none"> <li>• New driver training governance</li> <li>• Class 68s off South Route to smooth operations</li> <li>• Full Sunday timetable from 17 September</li> <li>• Move Traincrew resources desk to TPE Control</li> </ul> | <ul style="list-style-type: none"> <li>• £2m new roles signed off: 10x Traincrew Depot Supervisors Manchester/York, strengthened Control team</li> <li>• Operational 'Deep Dive' to inform Dec-23 TT</li> </ul>                     |
| <b>Fleet</b>                    | <ul style="list-style-type: none"> <li>• Improved toilet tanking capability including new tanking machine at Hull</li> <li>• Full replacement of Class 185 bodyside indicator lights</li> </ul>   | <ul style="list-style-type: none"> <li>• New trains 'hot house' to develop specification for new TPE trains</li> </ul>  |
| <b>Engagement</b>               | <ul style="list-style-type: none"> <li>• Reset relationships with unions – RDW switched back on within 4 weeks</li> <li>• Reset crucial relationships with key stakeholders</li> </ul>  | <ul style="list-style-type: none"> <li>• Commitment to implement new uniform</li> <li>• Management Leadership conference</li> <li>• Collaboration across the business and with other public sector bodies on procurement</li> </ul> |
| <b>Stations</b>                 | <ul style="list-style-type: none"> <li>• Platform zoning at all TPE stations</li> <li>• £117k changing places toilet at Stalybridge</li> <li>• Continued roll out of new Ticket Vending Machines</li> </ul>   | <ul style="list-style-type: none"> <li>• Shortlisted for accessibility improvements as Innovation of the Year, National Rail Awards</li> <li>• Launch of safeguarding hub at Hull</li> </ul>  |
| <b>Fit for the future</b>       | <ul style="list-style-type: none"> <li>• Launch of new Customer Ambassador scheme to reinvigorate service standards</li> <li>• 7 new apprentices join the business</li> <li>• Publication of Sustainability Strategy</li> </ul>                         | <ul style="list-style-type: none"> <li>• Validation of near-term Science Based Targets</li> <li>• Recommendation to apply for recertification for ISO 14001 (Environmental Management System)</li> </ul>                            |

# Reducing cancellations

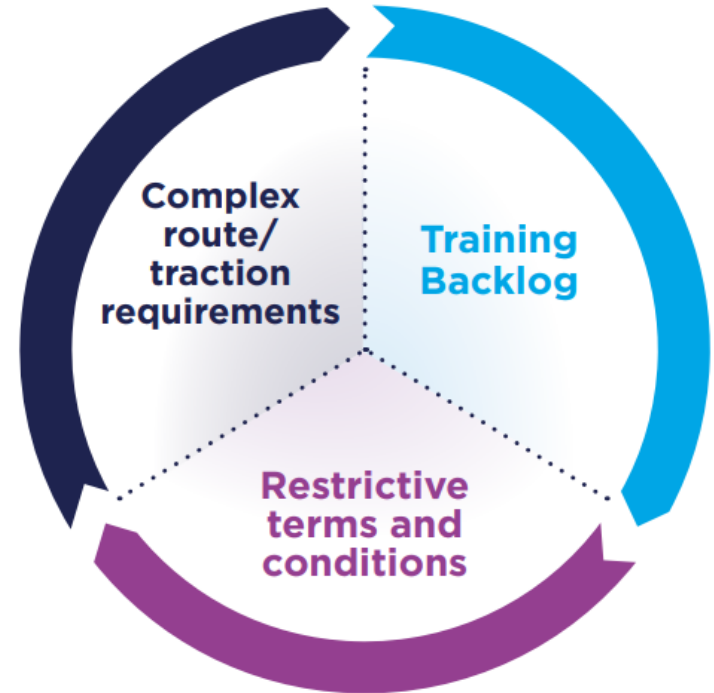


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# Training backlog remains

- **Complex route/traction requirements – 63% of drivers have all the route and traction knowledge needed (up from 50% on date of transfer to DOHL)**
- **Training backlog has reduced from 5,000 days to 3,500 days**
- **Restrictive terms and conditions remain and need collaborative action**



# December 2023 timetable (1)

- **Temporarily amended timetable and withdrawal of Nova 3 allows space for backlog in training to be completed**
- **Dec 23 will reduce cancellations and p-codes significantly, provides reliability and stability for customers and helps reset and fix TPE for the longer term**
- **Services will be reinstated at the Dec 24 timetable change at the latest with some reinstated earlier if certain conditions to be agreed with TfN are met**

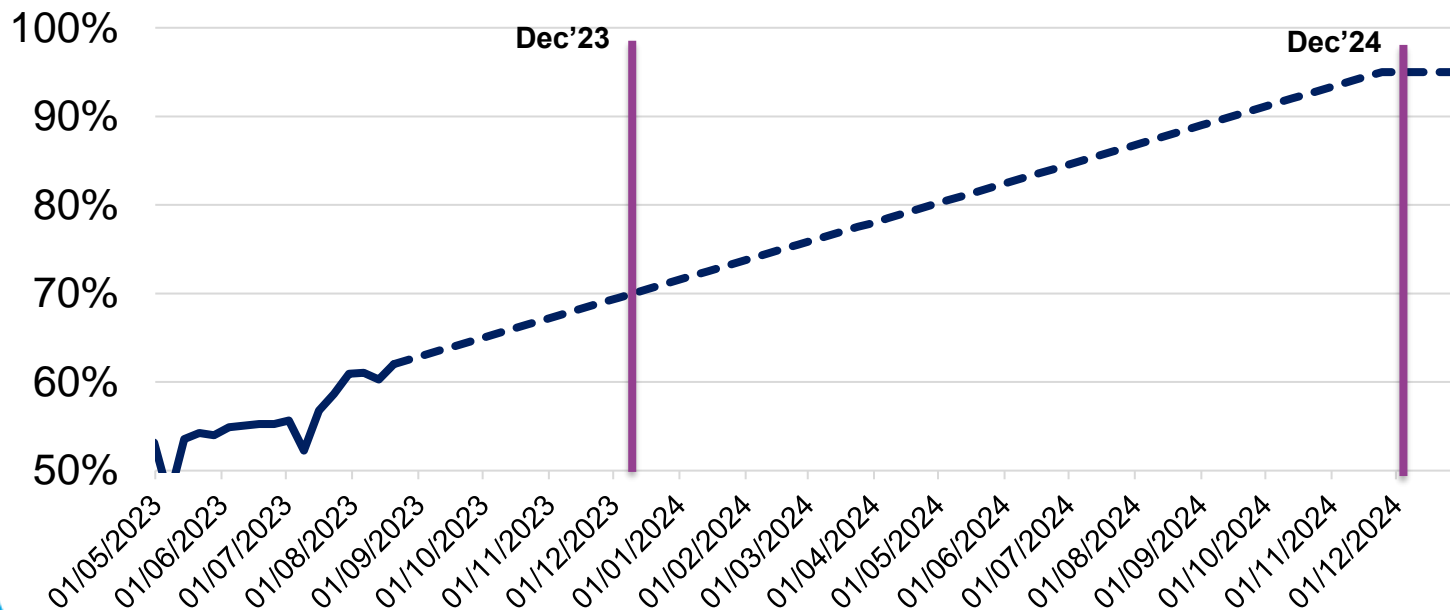
## **December 2023 timetable (2)**

- **We have discussed with TfN undertaking tests every 2 months to align with the opportunities for service reintroduction through industry processes**
- **The tests we have discussed take into account forecast operational inputs (all drivers to have 85% of required route/ traction knowledge, reflecting good practice set by RDG) and customer outputs (train crew cause cancellations to be <5 each day)**
- **Consideration will also be given to a collaborative review of wider risks such as the scope of planned industrial action**

# Forecast performance

December 2023 timetable allows us a stable platform to close training gaps and prepare for long term stability

*Projected Driver Competency Levels*



*Projections based on no substantial change to current industrial relations climate*



# Winning customers back

- **Stable and reliable operations enables customer win back marketing strategy to be deployed to deliver growth**
- **Heavily discounted Advance Purchase fares will be made available from early 2024 across our network with some fares starting at £1**
- **Weekly and monthly season ticket users included in win back plan with offers**
- **Advertising by TPE will re-start in the New Year**

# Our plan and ambition



- To deliver premium, sustainable and reliable connectivity across the North of England and into Scotland, for everyone
- This ambition is based on a plan to stabilise (now to Dec 24), re-engage (now to Dec 27) and transform (now to Dec 32) this business
- Our prospectus for transformation plan is a ten-year plan that quickly fixes TPE in the short-term to enable the benefits of TRU to be realised by TPE in the long-term.
- We will re-incentivise rail travel

# Stabilise phase

The overall objectives of the stabilise phase of our plan is to:

1. **Reset our relationships;**
2. **Enable reliable operations for TPE's customers**
3. **Improved workforce planning**



## **Outputs of this phase include:**

- **Improved relations with colleagues, customers and stakeholder**
- **Full reinstatement of Sunday services from 17<sup>th</sup> Sep**
- **Co-location of Control and Resourcing teams**
- **Amended timetable from December 2023**
- **Win back ticket sale from early 2024**
- **New employee uniform**
- **Deep clean of trains, new seat covers/carpets, improved on board toilets**

# Re-engagement

The overall objectives of the re-engagement phase of our plan is to:

1. **Provide customers with a premium experience**
2. **Realise economic, social and environmental benefits of rail travel for the communities by winning back customer confidence**
3. **Embrace the digital railway**



## **Outputs of this phase include:**

- **Improved overall customer experience with additional training for colleagues**
- **Implement PAYG with partners**
- **Improvements at Hull Paragon Station with toilet upgrades at Thornaby, Northallerton, Thirsk, Grimsby Town and Hull**
- **Enhanced revenue protection measures**
- **Station repainting**
- **Continuation of win back marketing campaign**



# Transformation

**The overall objectives of the transformation phase of our plan is:**

- 1. New connectivity and service optimisation to realise the opportunities of TRU**
- 2. New trains, depots and technologies**
- 3. Transformation of stations in collaboration with Network Rail and Local/Combined Authorities**



## **Outputs of this phase include:**

- **New trains ordered and delivered as part of TRU with improved connectivity and frequency across the North and into Scotland**
- **New depots with skilled jobs created to maintain trains**
- **Digital railway – European Train Control System**
- **Significant upgrades to TRU stations including Stalybridge, Huddersfield and Dewsbury**
- **Decarbonisation of our network**



# Summary

- **Reset timetable in December allows us to stabilise TPE, address and fix the issues that affect us and realise the opportunities under our long-term plan**
- **By the end of year our cancellation rate will be substantially reduced**
- **Plan will restore customer confidence through improved reliability and reduced cancellations resulting in passenger growth**
- **Enables TPE itself to contribute £2bn per annum to the UK economy and the areas we serve across the North and into Scotland**

# Questions

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Thank you

