

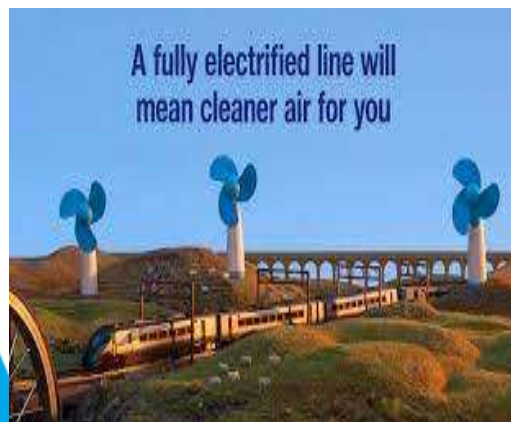
Our Plan for the Future

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The immediate priorities



We set three priorities when TPE transferred to DOHL:

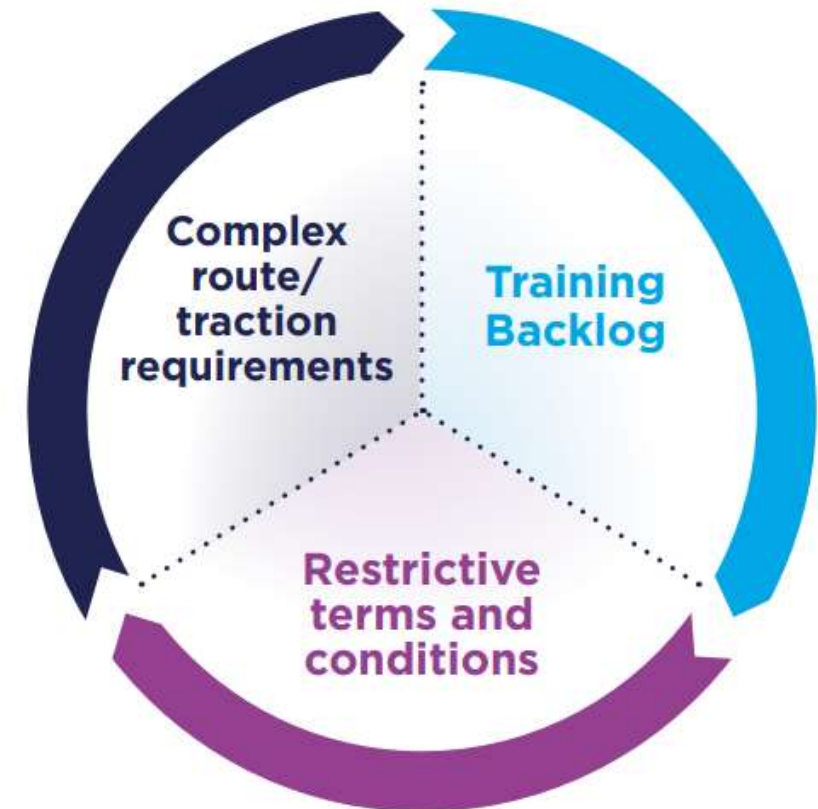
- 1. Get the trains running on time**
- 2. Reset relationships**
- 3. Deliver the Transpennine Route Upgrade**

Over the Summer we engaged with our people to understand their thoughts, feelings and hopes for the business. We have also made strides to stabilise our operation, which has reduced our driver training backlog by 40 per cent and improved levels of driver competency.

We have not been afraid to make difficult, yet necessary, decisions to fix some of the deep-rooted issues facing the business, for example the small, temporary amendments to the December 2023 timetable and fleet allocation

Our ongoing challenges

- **Complex route/traction requirements – 66% of drivers now 100% competent on route and traction knowledge (up from 50% on date of transfer to DOHL)**
- **Training backlog has reduced 5,000 days to 2,600 days**
- **Restrictive terms and conditions remain and need collaborative action**



December 2023 timetable



- No changes to services to / from Manchester Airport
- Temporary amended timetable with some service reductions on the North Route
- Withdrawal of Nova 3s reduces driver training requirements and simplifies routes including the South Route and York - Scarborough
- 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

Our first 100 days

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

Our plan and ambition



Our Plan for the Future A Prospectus

October 2023



- Our Plan for the Future 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
- The three phases of the plan include;
 - Stabilising – up to December 2024
 - Re-engaging – up to December 2027
 - Transforming – up to December 2032

The Stabilisation phase

During the Stabilisation phase we will be focusing;



- **Resetting our relationship with our customers and stakeholders**
- **Right sizing the business by operating a reliable timetable through the support of a larger and more robust Control and Operations team**
- **Improving our approach to, and management of, workforce planning. By doing this we will recover our operational performance and avoid future issues**

The Stabilisation phase



What customers can expect to see from us;

- Improved relations with colleagues, customers and stakeholder
- Full reinstatement of Sunday services from 17th 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



Questions

Thank you

