

STAKEHOLDERS



CUSTOMER

	Latest Month (April)			Year to Date			Full Year		
	2016/17	Target	Variance	2016/17	Target	Variance	2016/17	Target	Variance
<b>Overall</b>	1,447,054	1,410,962	2.6%	1,447,054	1,410,962	2.6%	16,954,341	16,907,665	0.3%
<b>Fare Payers</b>	802,584	732,044	9.6%	802,584	732,044	9.6%	9,549,159	9,147,350	4.4%
<b>ENCTS</b>	450,365	485,893	-7.3%	450,365	485,893	-7.3%	5,394,062	5,673,544	-4.9%
<b>Child</b>	194,105	194,373	-0.1%	194,105	194,373	-0.1%	2,011,120	2,087,743	-3.7%
<b>Customer Feedback</b>	55	35	56.4%	55	35	56.4%	1279	746	71.5%
<b>KEY</b>	More than 1% FALL			Within 1%			More than 1% RISE		

PEOPLE, PROCESS & SYSTEMS

OPERATIONS

	Latest Month (April)			Year to Date			Full Year		
	2016/17	Target	Variance	2016/17	Target	Variance	2016/17	Target	Variance
<b>Punctuality</b>	86.7%	89.3%	-2.6%	86.7%	89.3%	-2.6%	85.8%	88.1%	-2.3%
<b>Reliability</b>	99.6%	99.8%	-0.2%	99.6%	99.8%	-0.2%	99.2%	99.5%	-0.3%
<b>KEY</b>	More than 1 percentage point FALL			Within 1 percentage point			More than 1 percentage point RISE		

Punctuality for Rotherham is below target but as this represents very early data for the year, it is anticipated that planned actions such as, timetable adjustments and work to look at Autumn performance issues by the Bus Partnership will bring this back in line.

FINANCE

**Fleet Investment** – average fleet age reduced from 8.9 to 8.4 years, on track to meet target (8.0 years) by July 2019.

STAKEHOLDERS



CUSTOMER

	Latest Month (April)			Year to Date			Full Year		
	2016/17	Target	Variance	2016/17	Target	Variance	2016/17	Target	Variance
Overall	4,591,576	4,491,452	2.2%	4,591,576	4,491,452	2.2%	54,990,085	53,381,087	3.0%
Journeys	2,767,271	2,681,741	3.2%	2,767,271	2,681,741	3.2%	32,976,666	32,316,621	2.0%
Fare Payers	1,202,102	1,265,966	-5.0%	1,202,102	1,265,966	-5.0%	15,515,876	14,624,765	6.1%
ENCTS	622,203	543,132	14.5%	622,203	543,132	14.6%	6,497,544	6,439,951	0.9%
Child	137	109	25.4%	137	109	25.4%	3020	2881	4.8%
Customer Feedback	137	109	25.4%	137	109	25.4%	3020	2881	4.8%
KEY	More than 1% FALL			Within 1%			More than 1% RISE		

PEOPLE, PROCESS & SYSTEMS

Fleet Investment – average fleet age reduced from 9.6 to 8.2 years, on track to meet target (8.0 years) by October 2017.

OPERATIONS

	Latest Month (April)			Year to Date			Full Year		
	2016/17	Target	Variance	2016/17	Target	Variance	2016/17	Target	Variance
Punctuality	86.7%	86.1%	0.6%	86.7%	86.1%	0.6%	86.3%	86.5%	-0.2%
Reliability	99.4%	99.1%	0.3%	99.4%	99.1%	0.3%	99.5%	99.5%	0.0%
KEY	More than 1 percentage point FALL			Within 1 percentage point			More than 1 percentage point RISE		

FINANCE

Fleet Investment – average fleet age reduced from 9.6 to 8.2 years, on track to meet target (8.0 years) by October 2017.