

Local bus service reliability and performance

Report by the Director of Planning and Transportation

Summary

This report provides information about the recent performance of the major bus operators in Norfolk and updates the committee on key public transport developments.

There has been considerable discussion and debate over the performance of bus operators, particularly in Norwich. This paper focuses on the evidence collated that demonstrates areas of success in developing public transport as well as identifying potential areas for further improvement.

1. Background and introduction

- 1.1. The local bus network in Norfolk is a mixture of commercial and subsidised services. Commercial services receive no financial support from the county council. There are 42 operators providing local bus services across the county. These range from small business operators running one or two services or community buses, up to large national bus operators. This report contains information about the performance of the major five operators: Anglian Bus & Coach, First Eastern Counties, Konectbus, Norfolk Green and Sanders Coaches.
- 1.2. There has been extensive discussion in recent years, particularly in Norwich, about the options for implementing a more prescriptive regulatory framework for bus operators. The Transport Bill currently going through Parliament, if approved, would:
 - Give local authorities the right mix of powers to improve the quality of local bus services, as proposed last December in the government's "*Putting Passengers First*" following an extensive bus policy review;
 - Allow for the creation of an influential new bus passenger champion to represent the interests of bus passengers;
 - Give local authorities the power to review and propose their own arrangements for local transport governance to support more coherent planning and delivery of local transport;
- 1.3. Bus operator performance is reviewed and discussed regularly at with members. There is now a significant data set providing robust information within Norfolk, and in particular Norwich, that can be used to identify performance trends and

measure progress. The data shows that there have been improvements but we recognise that there is still room for more progress towards better quality buses, increased punctuality and consistency in service delivery.

- 1.4. The County Council has invested heavily in public transport in recent years. Hard measures include investment in the Norwich Public Transport Major, the BusNet tracking system, funding for bus priority measures across the county and introduction of Punctuality Improvement Partnerships (PIPs). In addition, work on improved publicity and marketing to influence customers and agreed bus operator improvement plans, including a joint investment plan with First and the City Council have helped progress bus services in the county.
- 1.5. There were more than 27.5 million journeys made on buses in Norfolk during 2006/7 and a similar number of journeys is expected during 2007/8. The reported national trend for bus use outside London has been falling over the past few years. However there has been strong growth in Norfolk and in particular Norwich where the increase had been close to 15% over the past two years.
- 1.6 The growth in passenger numbers is expected to continue as a result of the English National concessionary fares scheme introduced on 1 April. This scheme will allow visitors to Norfolk to use their concessionary pass for free travel. Early indications are that services in the tourist areas such as the Norfolk Coast are experiencing additional journeys as a result.

2. Aspirations for Norfolk's public transport

- 2.1 Transport plays an important role in supporting Norfolk's local economy and enhancing the quality of life for its residents. Most of us travel every day to access jobs or services and so at a personal level transport is essential in enabling us to go about our daily lives.
- 2.2 As a rural county Norfolk, faces a number of challenges in providing a transport system that is efficient but also fully accessible. There is a high reliance on the car, particularly in rural areas, and public transport links are often poor. The County Council is taking steps to alleviate this problem with the introduction of flexibus services such as the successful Wymondham area flexibus which has had a second vehicle added, and the Wayland Flexibus introduced in July 2007. Additionally strategic road connections to and from the county are poor, giving a perception of isolation and remoteness.
- 2.3 Norfolk needs a first class public transport service. We want to support the development of the City, to meet the challenges that growth in new homes across the county will bring and make Norfolk a place where businesses want to be based. Buses have a key role to play as we manage travel demand and mitigate congestion on our road while respecting our environment.
- 2.4 The County Council has invested heavily in services like Norwich Park and Ride. This demonstrates the commitment to providing high quality public transport services that will be attractive for users and offers a real alternative to the car. The Park and Ride service is hugely successful and this has reduced the volume

of traffic in Norwich to a level of 20% less than 1998 levels crossing the inner ring road. In 2007/8 3.3m trips were made on Park and Ride.

The additional benefit of Park and Ride is that users have a benchmark against which to measure local bus services, effectively raising the bar of performance against which they can measure other bus services in Norfolk.

Norwich Bus Station has also boosted public transport since it opened in August 2005. The Travel Centre provides a high standard of service for users where customers' needs are met. Each year over 1million visitors use the travel centre and in excess of 10 million bus passengers use the bus station. The facilities within the site are first class for bus users, operators and their bus drivers.

- 2.5 There is a need to review how the County Council will choose to work within the proposed changes to the regulatory framework of the Transport Bill currently going through Parliament. In the meantime the programme of existing work can continue which is outlined broadly within the bus strategy to bring about continued improvements.

3 County Council monitoring and the BusNet system

- 3.1 The County Council has invested over £1m, fitting just over 350 buses with the BusNet satellite tracking system. The system enables the council to monitor movements across the network and identify improvement areas. Bus operators have direct links to the system so they can monitor their operations in real time, making proactive changes to keep services "on time".

With active and efficient management control of vehicles, problems on route are identified and avoided by drivers taking remedial action via communications from bus companies' offices. Data gathered from the system is also been used to review timetables and make changes that help to improve punctuality. Continued use of BusNet should see a sustained improvement in time keeping.

Surveys suggest (Bus and Light Rail Statistics GB) that while comfort, cleanliness and driver attitudes are important, none of these rate as highly as punctuality and reliability

- 3.2 The punctuality standard introduced by the Traffic Commissioner in April 2002 is that 95% of an operator's services must be no more than one minute early or five minutes late. The Council has adopted these standards within the Local Transport Plan. We report back on progress against the targets to Government from Norwich services. This data subset was selected because we have the most comprehensive coverage in this area.

The latest performance report from BusNet for the period up to March 2008 for First's "Norwich " network is:

Indicator	2007/8	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
Percentage of bus journeys starting on time	Actual	84	76	77	80	78	86	84	85
	Target	84	84	84	84	84	84	84	84
Percentage of bus journeys on time at intermediate timing point	Actual	74	69	65	69	67	73	73	76
	Target	71	71	71	71	71	71	71	71

There is a trend that punctuality falls in the run up to Christmas. This is mainly due to increased traffic in the city and lack of enforcement of car park queues which results in significant delays, especially on Saturday afternoons.

3.3 Recent monitoring of bus services undertaken by Essex County Council showed 75% of journeys monitored at the start point of a journey on time with 65% on time at intermediate points. In Hertfordshire buses on time at origin were 85% against a target of 95% and 86% at intermediate points against a target of 80%. Both these authorities use roadside monitoring only, against a relatively small sample of journeys.

3.4 The most significant contribution to the variation in performance is a result of early running. There are several reasons that, when combined, could account for this:

- Impact of bus priority measures and traffic control phasing
- Travel information has been improved on-line, face to face (Norwich Bus Station, Kings Lynn and Market Gates in Yarmouth) and in written form that has helped reduce queries to the driver
- Increase in concessionary fare and season ticket holders reduces boarding times as no payments are made on bus
- Installation of ticket vending machines for off bus ticket purchases in Norwich City in the period April 07 – March 08 the number of tickets sold is expected to be around 39000.

However it should be noted that the number of services running early has also reduced since the problem was first identified with operators.

3.5 The information captured by BusNet now forms a reliable tool for operators to recast schedules (where appropriate) to improve punctuality and reliability. An example of this was changes made to the service 25 in October 2007. On time at intermediate points on this route has improved from 60% in March 07 to 77% in March 08. Analysis of the data from the revised timetable will take place later

this year to see how further minor changes can further improve punctuality.

4 Current performance by the major five operators

4.1 The majority of journeys undertaken by the five major operators were monitored to assess punctuality of the Norfolk network between April 07 and March 08 inclusive. This enables us to confidently assess performance using hard evidence and identify trends.

4.2 In Norfolk the BusNet tracking system, which is fitted to around 350 buses, allows both the County and operators to monitor bus services in real time, allowing decisions to be made that can have an almost instant effect on performance and reliability.

Classification	Operator	Apr-Jun 07	July-Sep 07	Oct-Nov 07	Jan-March 08	Total journeys tracked
Percentage of buses starting journey on time (less than 1 min early or 5 mins late) (Anglian Bus & Coach	91	87	83	87	40,981
	First Bus	85	81	79	86	359,486
	Konectbus	89	88	84	89	58,497
	Norfolk Green	92	91	87	91	59,297
	Sanders Coaches	77	75	74	73	29,909

Classification	Operator	Apr-Jun 07	July-Sep 07	Oct-Nov 07	Jan-March 08	
Percentage of buses starting journey early (more than 1 min)	Anglian Bus & Coach	4	3	4	5	
	First Bus	4	5	6	5	
	Konectbus	8	7	9	8	
	Norfolk Green	2	2	3	3	
	Sanders Coaches	3	2	4	2	

Classification	Operator	Apr-Jun 07	July-Sep 07	Oct-Nov 07	Jan-March 08	
Percentage of buses starting journey late (more than 5 mins)	Anglian Bus & Coach	6	8	13	8	
	First Bus	10	12	15	9	
	Konectbus	3	5	7	3	
	Norfolk Green	5	6	9	7	
	Sanders Coaches	21	22	21	24	

Classification	Operator	Apr-Jun 07	July-Sep 07	Oct-Nov 07	Jan- March 08
Percentage of buses running on time (less than 1 min early or 5 mins late)	Anglian Bus & Coach	75	74	69	74
	First Bus	71	71	67	73
	Konectbus	72	76	72	81
	Norfolk Green	80	78	76	78
	Sanders Coaches	64	63	62	68

Classification	Operator	Apr-Jun 07	July-Sep 07	Oct-Nov 07	Jan- March 08
Percentage of buses running early (more than 1 min)	Anglian Bus & Coach	15	12	11	12
	First Bus	18	15	16	15
	Konectbus	13	8	7	7
	Norfolk Green	10	11	12	14
	Sanders Coaches	9	9	12	8

Classification	Operator	Apr-Jun 07	July-Sep 07	Oct-Nov 07	Jan- March 08
Percentage of buses running late (more than 5 mins)	Anglian Bus & Coach	10	14	20	14
	First Bus	11	14	17	11
	Konectbus	15	16	21	13
	Norfolk Green	10	11	12	8
	Sanders Coaches	27	28	25	24

- 4.3 It should be noted that whilst Sanders performance is noticeably worse than other operators, the performance can vary widely from day to day. There may be a number of reasons for this although the very rural nature of their routes is a primary factor. Roads tend to be narrower and often slow vehicles (e.g. tractors) impact on a significant number of their services.

5. **Customer satisfaction with local bus services**

- 5.1 Customer satisfaction with bus services is very important in encouraging use of public transport and the council works closely with bus companies at a very local level on:

- driver training
- consistency in the types of vehicles used
- cleanliness and condition of vehicles
- customer care training
- disability awareness training
- reviewing publicity in consultation with users
- reviewing customer feedback and agreeing actions to improve service delivery

- joint marketing initiatives
- coordination of bus facilities

It is interesting to note that the satisfaction with local bus services is highest within the Norwich area.

- 5.2 A Mori survey of 1330 people carried out in October 07 has confirmed that 72% of bus users asked are either very satisfied or satisfied with local bus services. This compares with a figure of 56% in October 2006.
- 5.3 Activities undertaken to promote and improve public transport and therefore its perception include:
- Improving access to buses by improving the quality of bus stops and waiting facilities
 - Implementing short message signals (SMS) texts information, available at around 50% of the county's bus stops and used 3785 times during February 2008.
 - Consulting the public on how they would like to see information displayed, printed and on-line
 - Increasing the number of publicity outlets
 - Supporting parishes to install bus shelters (approx.25 new sites per year)
 - Upgrading key interchanges at Kings Lynn and Market Gates in Great Yarmouth
 - Installation of 16 ticket vending machines in the Norwich area (in the last year around £100,000 worth of sales have been made through these machines)
 - Working with bus operators on driver training issues
 - Installation of information kiosks at Norwich and Kings Lynn bus stations which have been used over 90000 times since their introduction in August 2007. A further machine is planned for Great Yarmouth.
 - Introducing 16 new bus departure screens in shelters across Norwich City centre as well as those in Norwich Bus station.

- 5.4 The evidence above indicates that there have been improvements in Norfolk and public satisfaction has increased. However, we still need to increase the confidence of existing and potential customers. One bad personal experience or an overheard conversation is sufficient to make a bad impression.

The Council continues to work at a strategic level with all operators to agree and implement actions to enhance public transport. During 2007 we ran a very successful Try the Bus campaign with five major bus companies which resulted in around £50,000 worth of free travel being given away by the operators.

6 Punctuality Improvement Partnerships (PIPs)

- 6.1 The Council has successfully introduced Punctuality Improvement Partnerships with the 5 major operators in Norfolk and 8 smaller operators. PIPs were proposed within the Local Transport Plan and have been developed, negotiated and now formally signed with operators. Some of the PIPs have been in place

for almost two years and are currently being reviewed.

The PIP initiative has been promoted by the Traffic Commissioner and the Association of Transport Co-ordinating Officers as a sensible way to enable formal agreements and collaboration between local authorities. This has been helpful whilst the review of the bus regulatory framework is under review by Government. We believe Norfolk is one of the few local authorities in the country to have PIPs agreed with operators.

6.2 The PIP is a voluntary agreement and represents a “joint commitment to achieve continuous improvement in punctuality and overall reliability of bus services”. Under the terms of the agreement both parties agree to:

- monitor and collate information using BusNet to measure reliability against targets;
- to jointly validate the data with on-road surveys where necessary;
- to meet quarterly to identify trends and mutually agree actions to improve punctuality.

Planned actions will result from the information gathered and include:

- identifying areas for bus priority measures
- revision of or recasting of timetables to improve punctuality and reliability, First are currently working with us to review running times of services in the Norwich area
- better communication of planned road works and closures across the network
- improved planning of engineering and staff resources

6.3 The performance data is discussed regularly at strategic meetings with each operator to focus on areas for improvement and agree actions for both parties.

7 **Joint Investment Plan**

7.1 The County Council, City Council and First signed a ground breaking investment plan in December 2007. This plan commits each party to certain actions which will help with the continued improvement of bus services in the Norwich area.

First have committed to providing new buses, improved driver training, continued support of BusNet, and publicity and infrastructure measures amounting to a total investment of £12M over 3 years.

The County Council have committed to various infrastructure and bus priority schemes which will also see around £12M worth of investment over 3 years.

The City Council have committed to various undertakings relating to strategic planning and development, network management, parking enforcement, bus lane enforcement, parking tariffs, air quality, concessionary bus fares and marketing. The City are investing £2.2M.

Further details are provided in Appendix 1.

8 Quality improvements

8.1 The Council has worked with operators to improve the customer experience on Norfolk's buses. Whilst progress has been made, further improvements are required to maximise customer confidence and increase modal shift away from car use to support our strategies within the Local Transport Plan. The supporting bus strategy will also give the necessary strategic direction for planned interventions by the Council and our partners.

It is important to recognise that the shape of public transport in Norfolk has changed considerably over recent years and there have been positive steps forward.

For example, the average age of the Norfolk bus fleet has reduced from 8.65 years to 7.1 years since 2004. The Traffic Commissioner target is 7 years. The percentage of buses that are accessible has increased from 44% to 61% in the same period.

Norfolk Green and First Eastern Counties Ltd average age has risen due to the need to acquire additional vehicle at short notice to ensure service continuity in growth areas where service frequency has increased.

The returns from the major operators* are itemised below:

	Anglian Bus	First	Konectbus	Norfolk Green	Sanders	Norfolk average
Average age of fleet in (2008)	4.5	10.0	4	7.7	9.6	7.1
Average age of fleet in years (2006)	4	8.9	5.2	6.75	*	6.2
Average age of fleet in years (2004)	4.8	10.6	11.7	7.5	*	8.6
Percentage of accessible vehicles (2008)	80%	58%	100%	51%	17.5%	61%
Percentage of accessible vehicles (2006)	70%	52%	85%	43%	*	62%
Percentage of DDA accessible (2004)	45%	43%	48%	40%	*	44%

The average of the First fleet will fall considerably during the year as newer vehicles are cascaded to Norfolk as part of the joint investment plan.

9 Scrutiny of bus services

9.1 A joint scrutiny involving members from the County Council, Norwich City, Broadland and South Norfolk District councils of bus services in the greater Norwich area took place earlier this year.

9.2 The purpose of the scrutiny was:

- To understand the context for bus service provision (i.e. regulatory framework and current transport policies)
- To review the performance of the local bus service with particular regard to punctuality and reliability, customer care, engineering standards and investment in the fleet
- To review current pricing and usage.
- To gather comparative data for similar areas
- Identify any areas for, and barriers to, improvement in the provision of local bus services to the greater Norwich area.

9.3 Members of the scrutiny received information via officers and bus company presentations as well as receiving over 200 comments from businesses and members of the public.

9.4 The scrutiny is now complete and the final recommendations of the committee are currently being finalised.

10 Bus passenger “champion”

10.1 The government announced in April that bus passenger representation will be strengthened following consultation by widening the remit of the existing rail passenger champion, Passenger Focus, to take on the new role of bus passenger champion.

Passenger Focus already does a good job representing rail passengers across the country. It will now champion the interests of bus users too, making sure their voices are heard and influencing the way local bus services operate. It is unclear as yet when the role of passenger focus will be widened to take on this new responsibility but it is likely to follow the passage of the current Local Transport Bill through parliament which includes provisions which would enable the Secretary of State, in secondary legislation, to confer additional functions relating to buses and coaches on to Passenger Focus.

11 Resource implications

11.1 **Finance:**

- a) Funding of over £1m has been provided through the capital programme for the BusNet system. The ongoing revenue costs for the system £210k in 2007/8 are met by a 50:50 split between the County Council and bus operators. Staff resource has been met from the existing staff budgets in P & T. Any expansion of the system will be funded from the existing Local Transport Capital programme and revenue contributions made from bus operators.

- b) The County is expecting to spend around £2.5m on rural bus services in 2008/9 and an additional £3.7m on other suburban and urban services (including £2m for Norwich park and ride). A realistic choice of travel options is important for the communities of Norfolk, in particular where social exclusion and deprivation is a key factor. Any reduction in performance and reliability of public transport could have a negative effect on passenger numbers and ultimately may lead to service withdrawals and a smaller network. This could lead to pressure on the County Council to support bus services that are currently provided on a commercial basis.

11.2 Staff:

- a) The roll out of the BusNet project has reduced the need for intensive on-street surveys, although some monitoring is still required. Existing staff resource has been redirected to manage the BusNet system and a small project team of staff from within the Norfolk Partnership are co-ordinating the final stages of development and implementation. Several Planning and Transportation staff use the system data on a frequent daily basis to support their work in network planning and management, as well as responding to customer queries.
- b) There is a significant level of resource used within the Department to manage the public transport function relating to network planning, general enquiries, media enquiries, bus registrations, performance issues, publicity production, maintenance of infrastructure like bus stops and compliance with access regulations, contract and relationship management with operators and road works and closures.

11.3 Property:

There are no implications.

11.4 IT:

Bus service registrations are managed by NCC as the Local Transport Authority. The data that staff input from the registrations supports several activities including BusNet, the Traveline database and real time information screens.

11.5 Human Rights:

There are no implications.

11.6 Equality Impact Assessment (EqIA) : Local bus services are exempt as under current legislation vehicles do not have to be fully accessible until 2017. However, we are working with operators to increase the rate at which low floor vehicles are provided across Norfolk.

11.7 Section 17: Crime and disorder

The local bus network helps to tackle social exclusion, and access to services enhances opportunities for people in employment and education.

11.8 Risk:

The provision and performance of local bus services is very important for the Norfolk economy and our citizens. Supporting and enhancing public transport

is therefore essential in meeting our targets set within the Local Transport Plan, new National Indicator targets and delivering on area transport strategies.

12 **Conclusions**

- 12.1
- The performance data suggests that reliability and punctuality continues to improve and service standards have got better.
 - The BusNet system is providing robust data and provides a good platform for improvement of bus services in Norfolk and in particular our major urban areas.
 - The Council is working collaboratively with bus operators to drive up performance and the use of voluntary agreements (e.g. Punctuality Improvement Partnerships and the Joint Investment plan) is a valuable mechanism to maintain the momentum.
 - All parties recognise there is room for continued improvement and that we strive to improve timekeeping performance and seek to promote best practice amongst operators for the benefit of the travelling public. The bus strategy within our Local Transport Plan provides the mechanism to do this.
 - The opportunities to review the legislative framework for bus services are provided under changes in the transport bill going through parliament at the present time. Once the bill becomes law the County Council will need to consider how best to use the legislation to further enhance and improve bus services across the county.

Action Required

The Committee is invited to:

- | (i) Note the general improvements in performance and comment on the report

Background Papers

Officer Contact

If you have any questions about matters contained in this paper please get in touch with:

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If you need this report in large print, audio, Braille, alternative format or in a different language please contact Ian Hydes on 01603 224357 textphone 0844 8008011 and we will do our best to help.

Appendix 1: Extract from Joint Investment Plan NHJAC 22/5/08
Norfolk County Council's Capital Investment Programme 2007-2010

Financial contribution shown in £000's

Location/Description	2007/08	Other Funding	2008/09	Other Funding	2009/10	Other Funding
Bus Infrastructure Schemes						
Touchscreen Journey Planning Facility	90					
SMS Text Messaging	50		20		20	
Norwich - Bus Infrastructure Improvements	50		50		50	
Dussindale Bus Stop Infrastructure Improvements	15					
Gt Plumstead / Broadland Business Park - New Bus Stop & Footway						
Hellesdon Bus Stop Infrastructure Improvements	20					
Postwick - Yarmouth Road/Broadland Business Park Bus Stop Infrastructure Improvements	20					
Horsford Bus Stop Infrastructure Improvements	23					
Norwich - Thorpe Marriott - Bus Stop Infrastructure Improvements	1		39			
Norwich - Old Catton - Bus Stop Infrastructure Improvements	1		9			
Norwich - Sprowston - Bus Stop Infrastructure Improvements	1		12			
Norwich - Spixworth - Bus Stop Infrastructure Improvements	1		5			
Stockton A146 Infrastructure and highway improvements	1		6			
Greater Norwich sub-total	273	0	141	0	70	0
<i>Outside Greater Norwich area but benefits ripple to wider area due to bus routings</i>						
King's Lynn Bus Station - Installation of Ticket Vending Machines	50					
King's Lynn - Bus Stop Infrastructure Improvements	1		15			
Outside Greater Norwich sub-total	52	0	38	0	0	0
Sub total - Bus Infrastructure Schemes:	325	0	179	0	70	0

Appendix 1: Extract from Joint Investment Plan NHJAC 22/5/08

Location/Description	2007/08	Other Funding	2008/09	Other Funding	2009/10	Other Funding
Bus Priority Schemes						
Selective Vehicle Detection / BUSNET	140		150		100	
Norwich (NATS) - Bus Priority Measures - Investigation & Implementation (using LPSA reward grant for external funding)	19	200	110	350	200	350
Sub total - Bus Priority Schemes:	159	200	260	350	300	350
Norwich Bus Station - Electronic Information Board	15					
Norwich - Ticket Vending Machines - Language Display Improvements	20					
Greater Norwich sub-total	35	0	0	0	0	0
<i>Outside Greater Norwich area but benefits ripple to wider area due to bus routings</i>						
Dereham - New Bus Station - Feasibility / Design	20		150			
King's Lynn - Interchange Improvements - Bus Station Waiting Room -	20					
Outside Greater Norwich sub-total	40	0	150	0	0	0
Sub total - Public Transport Interchanges:	75	0	150	0	0	0
Park & Ride						
Norwich - Variable Message Signs for Park & Ride Sites	100		20			
Postwick Park & Ride - Feasibility Study into increasing parking capacity	25					
Airport Park & Ride - Installation of CCTV			50			
Sprowston - Park & Ride - Drainage Improvements	65	90				
Postwick Park & Ride - Installation of CCTV			10		50	
Sprowston - Park & Ride- Feasibility Study for dual use of sites			20			
Sub total - Park & Ride:	190	90	100	0	50	0

Appendix 1: Extract from Joint Investment Plan NHJAC 22/5/08

Location/Description	2007/08	Other Funding	2008/09	Other Funding	2009/10	Other Funding
Local road schemes						
Outer Ring Road (ORR) & Inner Ring Road (IRR) junction improvements					300	
Norwich - Mile Cross Lane / Catton Grove Road ORR junction improvements	70					
Norwich - Sweetbriar Road - Drayton Road / Blackberry Court ORR junction improvements	120					
Norwich - Boundary Road ORR Minor Widening	100					
Future Waiting Restrictions	25		15		15	
City Centre Spatial Strategy (Including CIVITAS schemes & Gaol Hill / Westlegate)	50	1,000				
City Centre Minor Works	40		40			
Norwich Growth Point Partnership: Whitefriars Roundabout / Barrack Street / Silver Road - Junction & Road Improvements	45	1,500				
Norwich Growth Point Partnership: Barrack Street / Ketts Hill Roundabout / Heartsease Roundabout - Junction & Road Improvements	50		50			1,500
B1108 Colney Road Improvement (Funded from Hospital S106 Contribution)		20		1,000		
Costessey - Lodge Farm - S278 - Traffic Signals, Footways & Toucan Crossing		725				
Tasburgh - A140 / Church Road - Junction Improvements - Feasibility Study	10		70			
Swardeston - A140 Ipswich Road S278 - Dedicated Right Turn Lane		325				
Keswick - A140 Ipswich Road / B1113 Main Road (Section 106 funded) - Junction Improvements Feasibility Study		5		5		
Hales - A146 / B1136 Yarmouth Road - Junction Improvements - Feasibility Study	5					
Costessey - A47 / A1074 Dereham Road - Interchange Improvements - Preliminary Design		30		40		
Stoke Holy Cross - A140 / C192 Stoke Lane - Minor Junction Improvements	25					
Greater Norwich sub-total	540	3,605	175	1,045	415	1,500

Appendix 1: Extract from Joint Investment Plan NHJAC 22/5/08

Sub total - Local Road Schemes:	540	3,605	175	1,045	415	1,500
Local Safety Schemes						
Unthank Road - Park Lane to College Road	110					
Dereham Road / Waterworks Road A1074 - Junction improvements	10					
Norwich - A1067 / St Martins Road - Mini Roundabout	10					
Future Norwich Local Safety Schemes			180		100	
Greater Norwich sub-total	130	0	180	0	100	0
Sub total - Local Safety Schemes:	130	0	180	0	100	0
Norwich Growth Point Partnership: Anglia Square / St Augustine's / Duke Street Roundabout - Junction & Road Improvements, incorporating Air Quality Improvements (Possible EEDA funding in 2008/09)	300		520	1,000	180	
Greater Norwich sub-total	300	0	520	1,000	180	0
Sub total - Traffic Management improvements:	300	0	520	1,000	180	0

Capital investment total	2007/08	Other Funding	2008/09	Other Funding	2009/10	Other Funding
Bus Infrastructure Schemes	324	0	156	0	70	0
Bus Priority Schemes	159	200	260	350	300	350
Public transport interchanges	75	0	150	0	0	0
Park and Ride capital enhancements	190	90	100	0	50	0
Local road improvement & safety schemes	670	3,605	355	1,045	515	1,500
Traffic management improvements	300	0	520	1,000	180	0
Grand total of funding	1,718	3,895	1,541	2,395	1,115	1,850
Norfolk County Council contribution	4,374					
External funding	8,140					

Norfolk County Council's Planned Revenue Investment to support public transport 2007-2010

Budget Head	Year 1 2007-8	Year 2* 2008-9	Year 3* 2009-10
Staff costs	£ 350,000	£ 360,500	£ 371,315
Publicity and marketing	£ 230,000	£ 236,900	£ 244,007
Traveline	£ 2,500	£ 2,600	£ 2,725
BusNet Telematics	£ 90,000	£ 95,000	£ 100,000
Public transport subsidy	£ 3,000,000	£ 3,100,000	£ 3,200,000
On street ticket vending machines	£ 50,000	£ 53,000	£ 57,500
Norwich Bus station	£ 586,051	£ 550,000	£ 550,000
Total	£ 4,308,551	£ 4,398,000	£ 4,525,547

* years 2 and 3 subject to budget decisions by Council

First Eastern Counties Buses Limited

Investment for the greater Norwich area, by activity:

Operations	2008	2009	2010
Employment of Training Manager/Driver Examiner			
Employment of 2 driver instructors (4 from 2009)			
Driver induction and initial training programme			
Smith System advanced driving programme	£178,000	£218,000	£229,000
Driver NVQ training programme (2008)			
Driver CPC training programme (from 2008)			
Internal training programme for supervisory and engineering staff			
Technology			
ACIS/BusNet System maintenance			
Expansion of BusNet Live facility (across 2009/2010)	£80,200	£82,000	£105,000
BusNet Live staffing levels, increased to two from 2010			
Customer Services			
Customer Service Call Centre			
On – street supervisors	£257,400	£266,400	£275,400
On – street vending machines			
Traveline contribution to information			
Publicity and Infrastructure			
Timetable production			
Resource for joint FEC/NCC publicity infrastructure agreement	£58,400	£63,500	£69,600
Commercial			
Fleet improvement regime (subject to Group vehicle cascade and CapEx processes through 2009/2010)	£4,500,000	£3,012,000	£400,000
Overground branding regime through 2008/2009/2010	£42,000	£25,500	£13,500
Engineering			
Investment in engineering staff resources to improve vehicle quality	£202,000	£306,000	£294,000
Updating of equipment and additional training			

Annual Investment	£5,318,000	£3,973,400	£1,386,500
Full contribution over life of investment plan	<u>10,677,900</u>		

Notes

1. Investment figures shown in years 2 and 3 of the plan will be subject to budget confirmation.

2. Investment levels may increase in year 3 subject to on-going work with the partners with regard to bus priority and increased reliability.

Norwich City Council contribution to the Joint Investment Plan

Cost estimates are approximate and based on an assessment of officer time and other revenue costs over three years.

Investment	Description	2008/09	2009/10	2010/11
1. Strategic planning £39,000	In developing the elements of the Norwich Local Development Framework ensure that the development of public transport is prioritised	Include specific bus improvement initiatives in Core Strategy Consult with partnership members in developing the Core Strategy		
2. Development control £156,000	Ensure developments are sufficiently served by passenger transport and that the configuration of new development can also assist bus access to existing communities	To include all developments including: <ul style="list-style-type: none"> - Norwich Football Club site housing - Three Score - Anglia Square 		
	Ensure that appropriate levels of developer contributions are secured and that these resources are fully co-ordinated and targeted towards schemes to encourage long-term sustainable travel by bus (and other alternative modes) to assist new development and existing			

Appendix 1: Extract from Joint Investment Plan NHJAC 22/5/08

Investment	Description	2008/09	2009/10	2010/11
	communities			
3. Strategic development £20,000	Facilitate relationship between First and key economic interests through e.g. the Economy Roundtable	Invite First to attend Economy Roundtable, Lord Mayor's business functions, etc.	Invite First to attend Economy Roundtable, Lord Mayor's business functions, etc.	Invite First to attend Economy Roundtable, Lord Mayor's business functions, etc.
4. Network management £468,000	Coordinate road works to minimise disruption and congestion for buses	Align traffic sensitive network with bus network Proactively plan and manage works in the highway	Proactively plan and manage works in the highway	Proactively plan and manage works in the highway
5. Winter service £1,400,000	Grit roads to minimise disruption caused by ice and snow	Review winter service plan in light of changes to bus routes etc. Proactively grit roads in accordance with agreed winter service plan	Review winter service plan in light of changes to bus routes etc. Proactively grit roads in accordance with agreed winter service plan	Review winter service plan in light of changes to bus routes etc. Proactively grit roads in accordance with agreed winter service plan
6. Parking enforcement	Prioritise enforcement of bus stops and waiting restrictions where illegal waiting or loading would otherwise cause delays for buses	Incorporate prioritisation into Service Level Agreement Identify key enforcement locations Enforce restrictions	Enforce restrictions	Enforce restrictions
7. Bus lane enforcement £TBC	Enforcement of bus lanes and other traffic restrictions to assist buses	Develop business case for introduction of new enforcement powers in partnership	Introduce new enforcement powers if business case made	Enforce restrictions

Appendix 1: Extract from Joint Investment Plan NHJAC 22/5/08

Investment	Description	2008/09	2009/10	2010/11
		with County Council		
8. Parking tariffs £10,000	Consider park and ride tariffs and bus fares in reviewing City Council parking tariffs	Annual tariff review	Annual tariff review	Annual tariff review
	Encourage private car parking operators to adopt parking tariffs that encourage use of public transport	Lobby operators through twice yearly parking forum	Lobby operators through twice yearly parking forum	Lobby operators through twice yearly parking forum
9. Bus shelters £20,000	Manage Adshel contract to provide bus shelters and own shelters to ensure facilities are properly maintained	Maintenance of bus shelters	Maintenance of bus shelters	Maintenance of bus shelters
	Work with operators and Norfolk CC to ensure the best interests of passengers in renewing the Council's bus shelter contract	Contract renewal preparation	Advertise new contract	Award new contract
10. Bus infrastructure £see Norfolk investment plan	As agent to the County Council deliver infrastructure improvements for public transport funded through the Local Transport Plan	Design and implement agreed programme of measures within the City	Design and implement agreed programme of measures within the City	Design and implement agreed programme of measures within the City
11. Air quality £20,000	Have regard to the wider potential environmental benefits of buses in	Annual air quality review	Annual air quality review	Annual air quality review

Appendix 1: Extract from Joint Investment Plan NHJAC 22/5/08

Investment	Description	2008/09	2009/10	2010/11
	developing air quality action plans			
12. Concessionary bus fares £92,000	Use best endeavours to ensure fair reimbursement of operators providing concessionary travel	Reimburse operators based on up-to-date audit information	Reimburse operators based on up-to-date audit information	Reimburse operators based on up-to-date audit information
	Introduce ITSO compliant smartcards for use by all concessionary pass holders	Introduce smartcards to pass holders as of 1 April 2008		
13. Marketing	Provide space in Citizen to help promote travel by bus	Article in alternative months	Article in alternative months	Article in alternative months
	Provide good links to PT information via the City Council's website	Update City Council website	Review website	Review website
14. Deprivation £5,000	Provide information on local deprivation needs to inform future bus service planning	Provide digest of up to date data to partners	Provide digest of up to date data to partners	Provide digest of up to date data to partners