


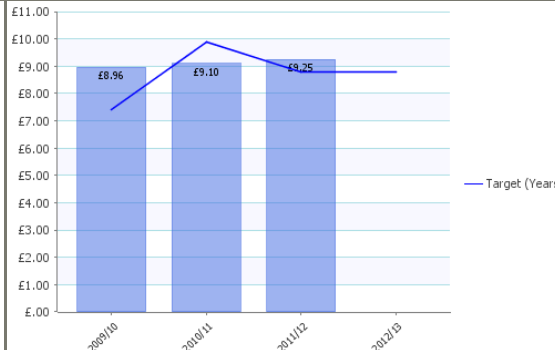

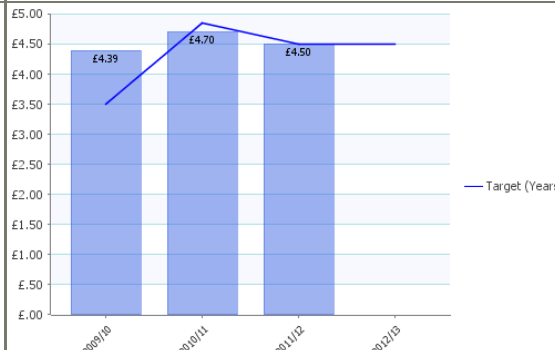
Travel and Transport Services Committee Report Quarter 2 2012/13

Strategic Plan Priority A: to foster aspiration, independence and personal responsibility



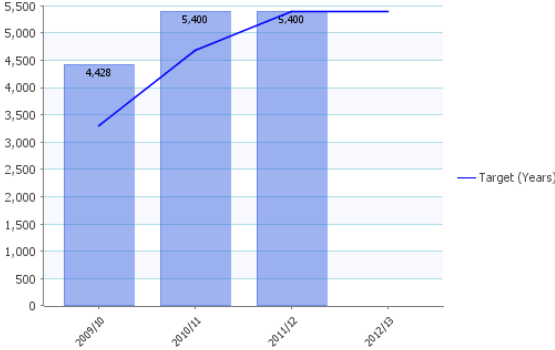
Action: To promote public transport

A new bus service network has been established in Bassetlaw and work is now moving ahead in planning new services as part of the TITAN review. Progress continues to be made with projects relating to the Mobility Strategy including delivery of the Mobility Action Plan. The National Concessionary Fare scheme is now well established with an 89.3% take up. The Mobility Strategy Action plan is being implemented to the agreed timescale and some reprioritisation of the project is currently being discussed. There are some infrastructure delays due to procurement issues.


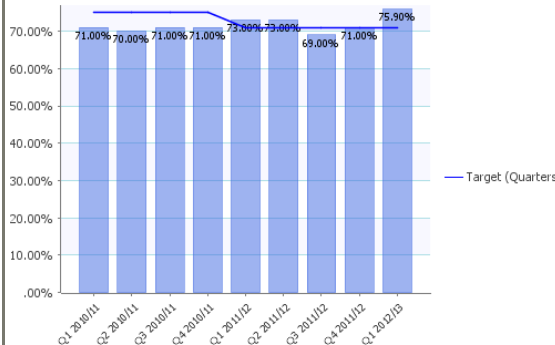
Adult Social Care and Health Financial

Indicator	Maximise or minimise?	Actual vs Target	Trend Chart	Improvements
Adult & Social Care Transport - Net cost of in-house transport	Aim to Minimise	<p>Actual £9.25</p> <p>Target £8.80</p> 		Where areas of improvement are identified, work is continuing with service providers to improve areas of weakness.
Adult & Social Care Transport - Net cost of transport provided by external operators	Aim to Minimise	<p>Actual £4.50</p> <p>Target £4.50</p> 		Actual cost of providing ad hoc transport


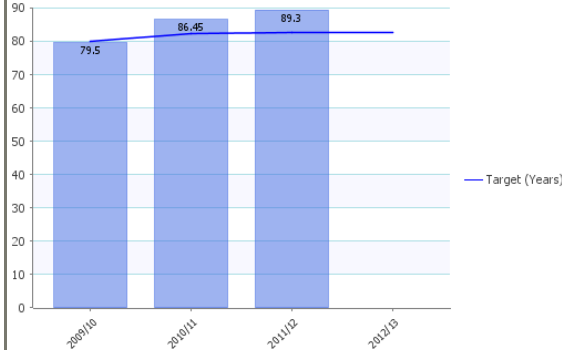

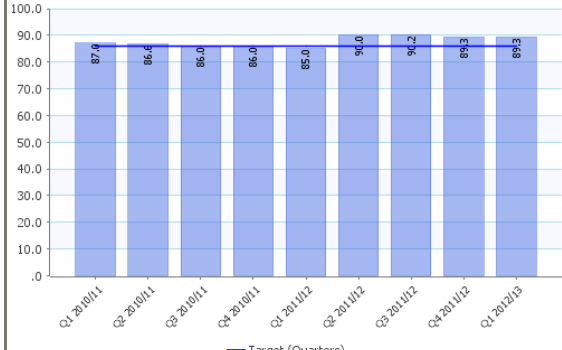
Bus Information and Infrastructure Performance

Indicator	Maximise or minimise?	Actual vs Target	Trend Chart	Improvements
Waiting Facilities for Bus Passengers(bus shelters per 1000 head of population)	Aim to Maximise	<p>Actual 1.53</p> <p>Target 1.99</p> 		<p>This target was not met this year due to the late running of schemes which resulted in an under spend. The works are still planned and will take place over the next few months. This will be reviewed to ensure that outstanding works are monitored.</p>
Number of bus stops with information displays	Aim to Maximise	<p>Actual 5,400</p> <p>Target 5,400</p> 		<p>This project is virtually 100% complete. This work will continue to take place on a planned basis within the budget allocated.</p>

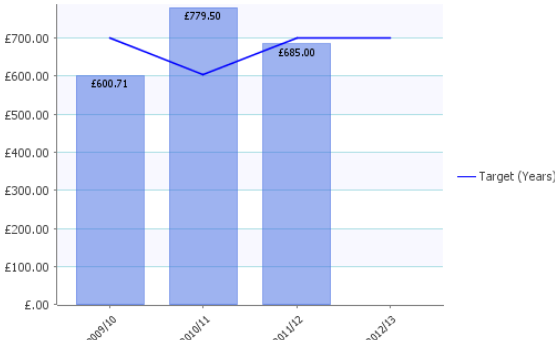
Bus Information and Infrastructure
Customer Satisfaction

% satisfied with local bus services	Aim to Maximise	69.60%	71.00%		 <table><tr><th>Quarter</th><th>% Satisfied</th></tr><tr><td>Q1 2010/11</td><td>71.00%</td></tr><tr><td>Q2 2010/11</td><td>70.00%</td></tr><tr><td>Q3 2010/11</td><td>71.00%</td></tr><tr><td>Q4 2010/11</td><td>71.00%</td></tr><tr><td>Q1 2011/12</td><td>70.00%</td></tr><tr><td>Q2 2011/12</td><td>69.00%</td></tr><tr><td>Q3 2011/12</td><td>69.00%</td></tr><tr><td>Q4 2011/12</td><td>71.00%</td></tr><tr><td>Q1 2012/13</td><td>75.90%</td></tr></table>	Quarter	% Satisfied	Q1 2010/11	71.00%	Q2 2010/11	70.00%	Q3 2010/11	71.00%	Q4 2010/11	71.00%	Q1 2011/12	70.00%	Q2 2011/12	69.00%	Q3 2011/12	69.00%	Q4 2011/12	71.00%	Q1 2012/13	75.90%	<p>Due to reductions in staff collecting data the sample size for Q2 is very small and is statistically unreliable. Q1 score was 75.9 % on a much larger sample and was consistent with results from the previous data collection methodology. Therefore it is not possible to suggest corrective action in this case. It is more probable that none is required in reality.</p>
Quarter	% Satisfied																									
Q1 2010/11	71.00%																									
Q2 2010/11	70.00%																									
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Q1 2012/13	75.90%																									

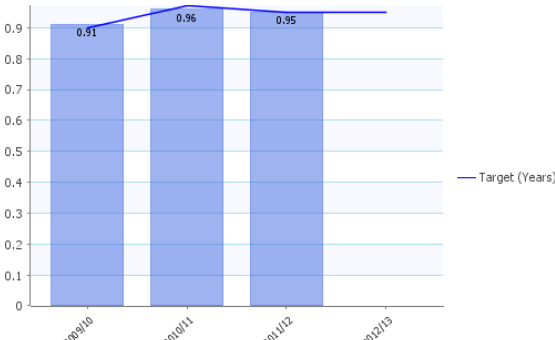
Concessionary Travel Performance

Indicator	Maximise or minimise?	Actual vs Target	Trend Chart	Improvements
The number of people taking up free travel concession or any alternative travel concession that are aged 60 and above	Aim to Maximise	<p>Actual 89.3</p> <p>Target 82.5</p> 	 <p>Target (Years)</p>	The qualifying age will move to age 65 by 2018. The actual figure has exceeded the target despite the age of qualification being increased in line with national policy.
Eligible people who have a bus pass	Aim to Maximise	<p>Actual 90.0</p> <p>Target 86.0</p> 	 <p>Target (Quarters)</p>	This figure has been adjusted to take account of the continuous change to eligible age. Population statistics for the age group 60-64 have been adjusted in line with the gradual increase in eligible age.


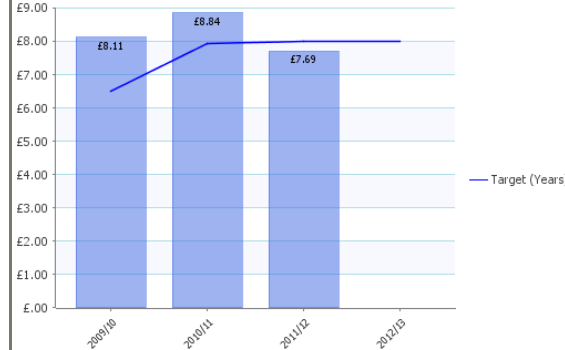
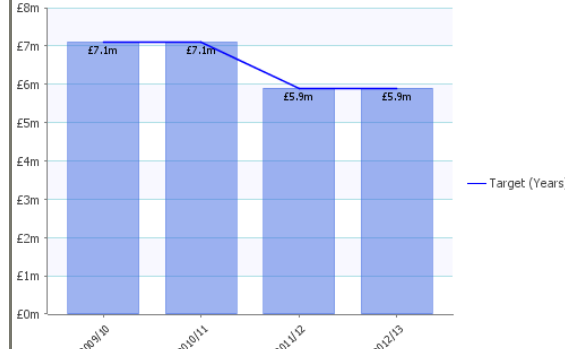
Home To School Travel Financial

Indicator	Maximise or minimise?	Actual vs Target		Trend Chart	Improvements
Net cost of providing mainstream school travel (excluding SEN)	Aim to Minimise	£685.00	£700.00		net cost of providing transport for 8000 pupils


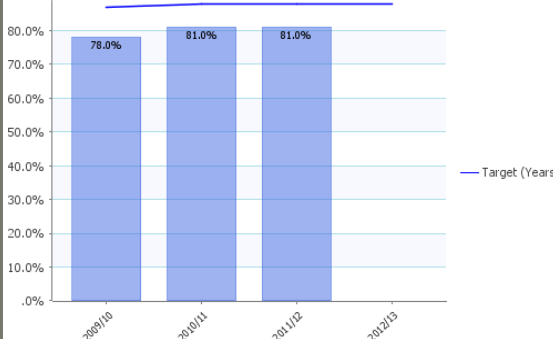

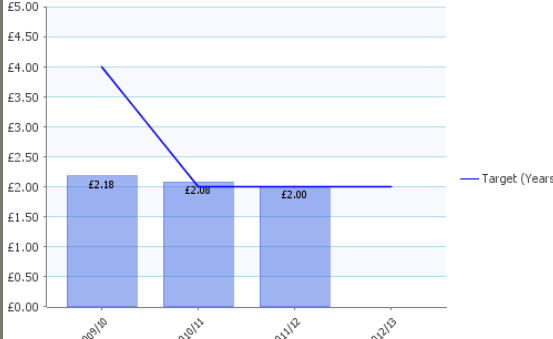


Home To School Travel Performance

Indicator	Maximise or minimise?	Actual vs Target		Trend Chart	Improvements
Number of SEN students in receipt of transport	Aim to Maximise	0.95	0.95		Transport is provided to SEN students as requested by CFCS dept.

Supported Local Bus Services Financial

Indicator	Maximise or minimise?	Actual vs Target	Trend Chart	Improvements															
Expenditure on bus services per head of population	Aim to Minimise	<div>Actual £7.69</div> <div>Target £8.00</div> <div></div>	 <table><caption>Expenditure on bus services per head of population</caption><thead><tr><th>Year</th><th>Actual</th><th>Target (Years)</th></tr></thead><tbody><tr><td>2009/10</td><td>£8.11</td><td></td></tr><tr><td>2010/11</td><td>£8.84</td><td></td></tr><tr><td>2011/12</td><td>£7.69</td><td></td></tr><tr><td>2012/13</td><td></td><td>£8.00</td></tr></tbody></table>	Year	Actual	Target (Years)	2009/10	£8.11		2010/11	£8.84		2011/12	£7.69		2012/13		£8.00	Savings achieved through better network planning and efficiency reviewing.
Year	Actual	Target (Years)																	
2009/10	£8.11																		
2010/11	£8.84																		
2011/12	£7.69																		
2012/13		£8.00																	
Supported Local Bus Budget	Aim to Minimise	<div>Actual £5.9m</div> <div>Target £5.9m</div> <div></div>	 <table><caption>Supported Local Bus Budget</caption><thead><tr><th>Year</th><th>Actual</th><th>Target (Years)</th></tr></thead><tbody><tr><td>2009/10</td><td>£7.1m</td><td></td></tr><tr><td>2010/11</td><td>£7.1m</td><td></td></tr><tr><td>2011/12</td><td>£5.9m</td><td></td></tr><tr><td>2012/13</td><td>£5.9m</td><td>£5.9m</td></tr></tbody></table>	Year	Actual	Target (Years)	2009/10	£7.1m		2010/11	£7.1m		2011/12	£5.9m		2012/13	£5.9m	£5.9m	Savings being achieved though improved network planning and continued efficiency reviews.
Year	Actual	Target (Years)																	
2009/10	£7.1m																		
2010/11	£7.1m																		
2011/12	£5.9m																		
2012/13	£5.9m	£5.9m																	

Supported Local Bus Services Performance

Indicator	Maximise or minimise?	Actual vs Target	Trend Chart	Improvements															
All bus services running on time	Aim to Maximise	<div>Actual 81.0%</div> <div>Target 88.0%</div> <div></div>	 <table><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2009/10</td><td>78.0%</td><td>88.0%</td></tr><tr><td>2010/11</td><td>81.0%</td><td>88.0%</td></tr><tr><td>2011/12</td><td>81.0%</td><td>88.0%</td></tr></tbody></table>	Year	Actual (%)	Target (%)	2009/10	78.0%	88.0%	2010/11	81.0%	88.0%	2011/12	81.0%	88.0%	This information reports on the punctuality of all bus services operating in the County. It aims to improve punctuality by working with operators to identify where services are delayed though congestion.			
Year	Actual (%)	Target (%)																	
2009/10	78.0%	88.0%																	
2010/11	81.0%	88.0%																	
2011/12	81.0%	88.0%																	
Supported local bus services : average cost to NCC per passenger	Aim to Minimise	<div>Actual £2.00</div> <div>Target £2.00</div> <div></div>	 <table><thead><tr><th>Year</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>2009/10</td><td>£2.18</td><td>£2.00</td></tr><tr><td>2010/11</td><td>£2.00</td><td>£2.00</td></tr><tr><td>2011/12</td><td>£2.00</td><td>£2.00</td></tr></tbody></table>	Year	Actual (£)	Target (£)	2009/10	£2.18	£2.00	2010/11	£2.00	£2.00	2011/12	£2.00	£2.00	The TITAN project is designed to consider the needs of passenger transport services across the county and city involving local people in the design of the options in order to provide local services to meet identified local needs, within a reduced budget			
Year	Actual (£)	Target (£)																	
2009/10	£2.18	£2.00																	
2010/11	£2.00	£2.00																	
2011/12	£2.00	£2.00																	
Local bus and light rail passenger trips originating in the authority area	Aim to Maximise	<div>Actual 33,165,301</div> <div>Target 35,900,000</div> <div></div>	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2008/09</td><td>35,225,207</td><td>35,900,000</td></tr><tr><td>2009/10</td><td>35,106,302</td><td>35,900,000</td></tr><tr><td>2010/11</td><td>33,795,469</td><td>35,900,000</td></tr><tr><td>2011/12</td><td>33,165,301</td><td>35,900,000</td></tr></tbody></table>	Year	Actual	Target	2008/09	35,225,207	35,900,000	2009/10	35,106,302	35,900,000	2010/11	33,795,469	35,900,000	2011/12	33,165,301	35,900,000	The survey responses include two large operators accounting for 57% of the total who have reported a 2.6% reduction (Trent Barton) and 2.8% reduction (Stagecoach) in patronage. One was probably mainly due to the effect of competition, although lost patronage is compensated by the increased patronage on competing operators. The reduction in passenger trips is likely to be reversed as economic conditions improve and with continued investment in infrastructure and information provision.
Year	Actual	Target																	
2008/09	35,225,207	35,900,000																	
2009/10	35,106,302	35,900,000																	
2010/11	33,795,469	35,900,000																	
2011/12	33,165,301	35,900,000																	

Supported Local Bus Services Accessibility

Indicator	Maximise or minimise?	Actual vs Target		Trend Chart	Improvements
Number of fully accessible bus services for people with mobility difficulties	Aim to Maximise	69.9%	70%		Based on survey returns representing approx 73% of the Nottinghamshire passenger vehicle fleet and has increased from previous survey. 75.2% of vehicles in the survey are fully DDA compliant. By 2015 100% of vehicles operating in the county will be fully accessible
% households within 800m of bus service - rural	Aim to Maximise	95.0%	70.0%		The County Council's continued network reviews and improvement in bus services has increased the % of rural households within 800m of a bus service.

PI Status	
	Alert
	Warning
	OK