

Travel and Transport Services Committee Report - Quarter 1 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

Supported Local Bus Services


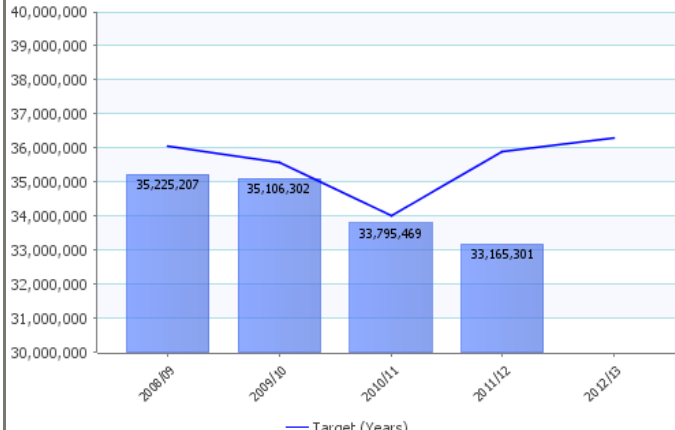
Finance


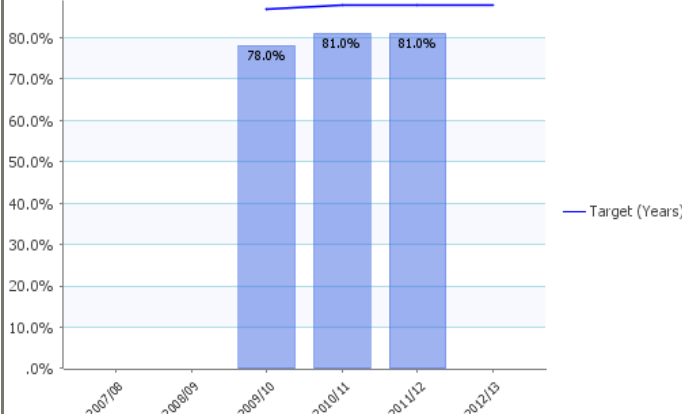
PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements														
Expenditure on bus services per head of population	Aim to Minimise	<div><div>Actual £7.69</div><div>Target £8.00</div><div></div></div>	 <table><caption>Expenditure on bus services per head of population (Trend Chart Data)</caption><thead><tr><th>Year</th><th>Expenditure (£)</th></tr></thead><tbody><tr><td>2007/08</td><td>£7.19</td></tr><tr><td>2008/09</td><td>£7.19</td></tr><tr><td>2009/10</td><td>£8.11</td></tr><tr><td>2010/11</td><td>£8.84</td></tr><tr><td>2011/12</td><td>£7.69</td></tr><tr><td>2012/13</td><td>£7.69</td></tr></tbody></table>	Year	Expenditure (£)	2007/08	£7.19	2008/09	£7.19	2009/10	£8.11	2010/11	£8.84	2011/12	£7.69	2012/13	£7.69	Savings being achieved though improved network planning and continued efficiency reviews.
Year	Expenditure (£)																	
2007/08	£7.19																	
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Supported Local Bus Budget	Aim to Minimise	<div><div>Actual £5.9m</div><div>Target £5.9m</div><div></div></div>	<div><table><thead><tr><th>Year</th><th>Actual (£m)</th><th>Target (£m)</th></tr></thead><tbody><tr><td>2007/08</td><td>-</td><td>-</td></tr><tr><td>2008/09</td><td>-</td><td>-</td></tr><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>£5.9m</td></tr><tr><td>2012/13</td><td>£5.9m</td><td>£5.9m</td></tr></tbody></table></div>	Year	Actual (£m)	Target (£m)	2007/08	-	-	2008/09	-	-	2009/10	£7.1m	-	2010/11	£7.1m	-	2011/12	£5.9m	£5.9m	2012/13	£5.9m	£5.9m	Savings being achieved though improved network planning and continued efficiency reviews.
Year	Actual (£m)	Target (£m)																							
2007/08	-	-																							
2008/09	-	-																							
2009/10	£7.1m	-																							
2010/11	£7.1m	-																							
2011/12	£5.9m	£5.9m																							
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Supported Local Bus Services

Performance


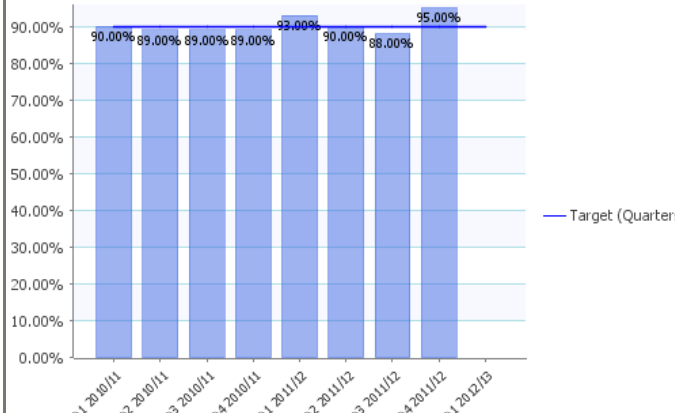
PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																		
Local bus and light rail passenger trips originating in the authority area	Aim to Maximise	<div><div>Actual</div><div>33,165,301</div><div>Target</div><div>35,900,000</div><div></div></div>	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2008/09</td><td>35,225,207</td><td>36,000,000</td></tr><tr><td>2009/10</td><td>35,106,302</td><td>35,500,000</td></tr><tr><td>2010/11</td><td>33,795,469</td><td>34,000,000</td></tr><tr><td>2011/12</td><td>33,165,301</td><td>36,000,000</td></tr><tr><td>2012/13</td><td></td><td>36,500,000</td></tr></tbody></table>	Year	Actual	Target	2008/09	35,225,207	36,000,000	2009/10	35,106,302	35,500,000	2010/11	33,795,469	34,000,000	2011/12	33,165,301	36,000,000	2012/13		36,500,000	<p>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 affect of competition, although lost patronage is compensated by the increased patronage on competing operators. The reduction in passenger trips is likely to to be reversed as economic conditions improve and with continued investment in infrastructure and information provision.</p>
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2012/13		36,500,000																				

All bus services running on time	Aim to Maximise	<p>Actual 81.0%</p> <p>Target 88.0%</p> 	 <p>Target (Years)</p>	<p>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.</p>
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PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Supported local bus services : average cost to NCC per passenger	Aim to Minimise	<p>Actual £2.00</p> <p>Target £2.00</p> 	 <p>Target (Years)</p>	<p>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.</p>

Supported Local Bus Services

Customer Satisfaction

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																														
Satisfaction with bus services using mystery shoppers	Aim to Maximise	<div><div>Actual</div><div>95.00%</div><div>Target</div><div>90.00%</div><div></div></div>	 <table><thead><tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 2010/11</td><td>90.00%</td><td>90.00%</td></tr><tr><td>Q2 2010/11</td><td>89.00%</td><td>90.00%</td></tr><tr><td>Q3 2010/11</td><td>89.00%</td><td>90.00%</td></tr><tr><td>Q4 2010/11</td><td>89.00%</td><td>90.00%</td></tr><tr><td>Q1 2011/12</td><td>93.00%</td><td>90.00%</td></tr><tr><td>Q2 2011/12</td><td>90.00%</td><td>90.00%</td></tr><tr><td>Q3 2011/12</td><td>88.00%</td><td>90.00%</td></tr><tr><td>Q4 2011/12</td><td>95.00%</td><td>90.00%</td></tr><tr><td>Q1 2012/13</td><td>-</td><td>90.00%</td></tr></tbody></table>	Quarter	Actual (%)	Target (%)	Q1 2010/11	90.00%	90.00%	Q2 2010/11	89.00%	90.00%	Q3 2010/11	89.00%	90.00%	Q4 2010/11	89.00%	90.00%	Q1 2011/12	93.00%	90.00%	Q2 2011/12	90.00%	90.00%	Q3 2011/12	88.00%	90.00%	Q4 2011/12	95.00%	90.00%	Q1 2012/13	-	90.00%	The satisfaction levels have exceeded targets as refreshed information has been displayed in many areas where service changes have occurred.
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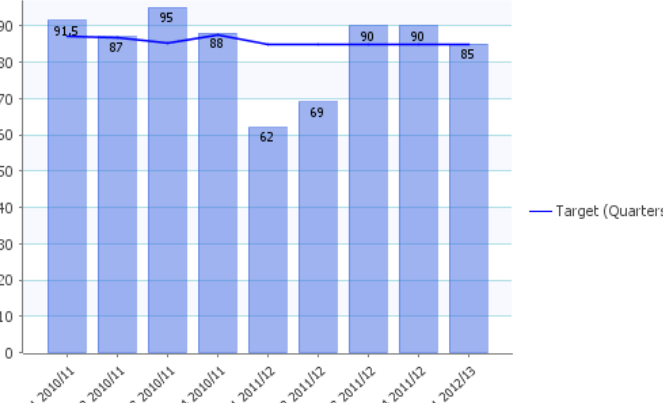
Supported Local Bus Services

Health & Safety

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
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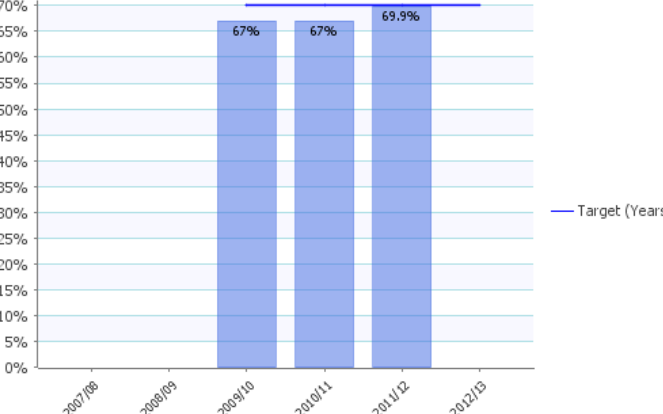
Percentage of vehicles issued with an urgent repair notice	Aim to Minimise	<div>Actual 6%</div> <div>Target 10%</div> <div></div>	 <table><thead><tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q1 2010/11</td><td>8.5%</td><td>10%</td></tr><tr><td>Q2 2010/11</td><td>13%</td><td>10%</td></tr><tr><td>Q3 2010/11</td><td>0.5%</td><td>10%</td></tr><tr><td>Q4 2010/11</td><td>10%</td><td>10%</td></tr><tr><td>Q1 2011/12</td><td>23%</td><td>10%</td></tr><tr><td>Q2 2011/12</td><td>17%</td><td>10%</td></tr><tr><td>Q3 2011/12</td><td>10%</td><td>10%</td></tr><tr><td>Q4 2011/12</td><td>10%</td><td>10%</td></tr><tr><td>Q1 2012/13</td><td>6%</td><td>10%</td></tr></tbody></table>	Quarter	Actual (%)	Target (%)	Q1 2010/11	8.5%	10%	Q2 2010/11	13%	10%	Q3 2010/11	0.5%	10%	Q4 2010/11	10%	10%	Q1 2011/12	23%	10%	Q2 2011/12	17%	10%	Q3 2011/12	10%	10%	Q4 2011/12	10%	10%	Q1 2012/13	6%	10%	These are VOSA ad hoc inspections to check the quality standards of tendered vehicles are being maintained. NCC officers continue to provide guidance and advice ensuring that the % of vehicles issued with an urgent repair notice is reduced.
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Percentage of vehicles issued with a minor repair notice	Aim to Minimise	<div>Actual 9%</div> <div>Target 11%</div> <div></div>	 <table><thead><tr><th>Quarter</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q2 2010/11</td><td>0%</td><td>11%</td></tr><tr><td>Q3 2010/11</td><td>0%</td><td>11%</td></tr><tr><td>Q4 2010/11</td><td>0%</td><td>11%</td></tr><tr><td>Q1 2011/12</td><td>2%</td><td>7%</td></tr><tr><td>Q2 2011/12</td><td>15%</td><td>11%</td></tr><tr><td>Q3 2011/12</td><td>14%</td><td>11%</td></tr><tr><td>Q4 2011/12</td><td>0%</td><td>11%</td></tr><tr><td>Q1 2012/13</td><td>0%</td><td>11%</td></tr><tr><td>Q2 2012/13</td><td>9%</td><td>11%</td></tr></tbody></table>	Quarter	Actual (%)	Target (%)	Q2 2010/11	0%	11%	Q3 2010/11	0%	11%	Q4 2010/11	0%	11%	Q1 2011/12	2%	7%	Q2 2011/12	15%	11%	Q3 2011/12	14%	11%	Q4 2011/12	0%	11%	Q1 2012/13	0%	11%	Q2 2012/13	9%	11%	These are VOSA ad hoc inspections to check the quality standards of tendered vehicles are being maintained. NCC officers continue to provide guidance and advice ensuring that the % of vehicles issued with a minor repair notice is reduced.
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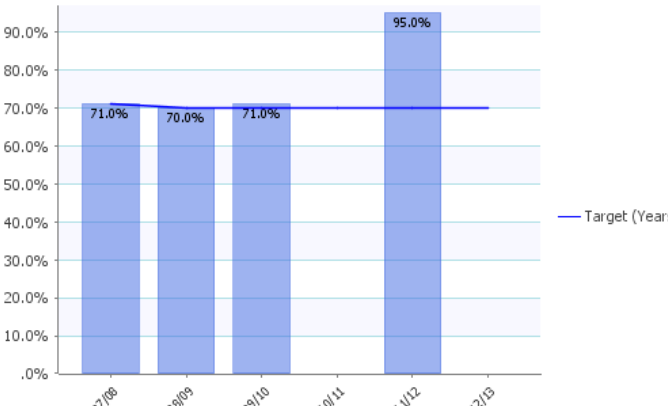
PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
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Percentage of vehicles issued with a pass notice	Aim to Maximise	<p>Actual 85</p> <p>Target 85</p> 		<p>These are VOSA ad hoc inspections to check the quality standards of tendered vehicles are being maintained. NCC officers continue to provide guidance and advice ensuring that the % of vehicles issued with a Pass notice increases.</p>
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Supported Local Bus Services


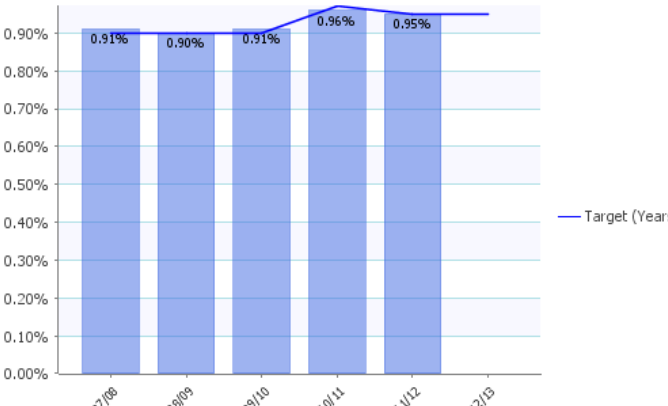
Accessibility

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Number of fully accessible bus services for people with mobility difficulties	Aim to Maximise	<p>Actual 69.9%</p> <p>Target 70%</p> 		<p>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</p>
PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements

% households within 800m of bus service - rural	Aim to Maximise	<div><div>Actual</div><div>95.0%</div><div>Target</div><div>70.0%</div><div></div></div>	<div><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2007/08</td><td>71.0%</td><td>70.0%</td></tr><tr><td>2008/09</td><td>70.0%</td><td>70.0%</td></tr><tr><td>2009/10</td><td>71.0%</td><td>70.0%</td></tr><tr><td>2010/11</td><td>95.0%</td><td>70.0%</td></tr><tr><td>2011/12</td><td>95.0%</td><td>70.0%</td></tr><tr><td>2012/13</td><td>95.0%</td><td>70.0%</td></tr></tbody></table></div>	Year	Actual	Target	2007/08	71.0%	70.0%	2008/09	70.0%	70.0%	2009/10	71.0%	70.0%	2010/11	95.0%	70.0%	2011/12	95.0%	70.0%	2012/13	95.0%	70.0%	<p>The County Council's continued network reviews and improvement in bus services has increased the % of rural households within 800m of a bus service.</p>
Year	Actual	Target																							
2007/08	71.0%	70.0%																							
2008/09	70.0%	70.0%																							
2009/10	71.0%	70.0%																							
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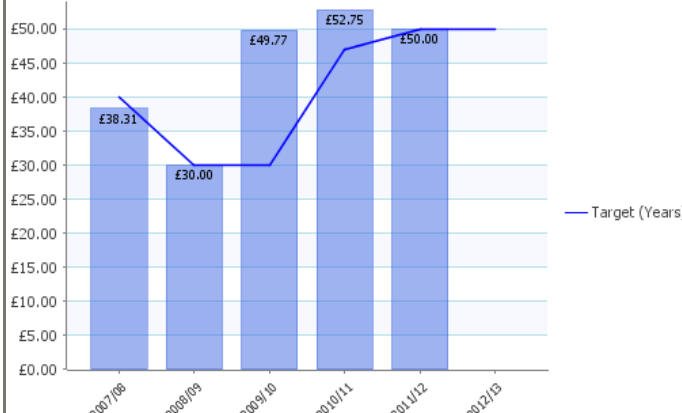

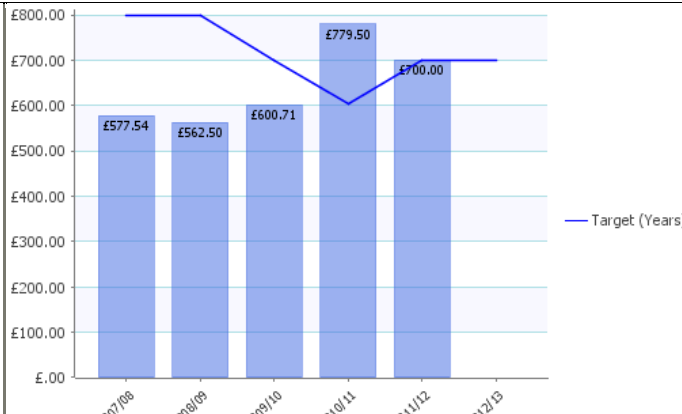
Home to School Travel

Performance

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																		
Number of SEN students in receipt of transport	Aim to Maximise	<div>Actual 0.95%</div> <div>Target 0.95%</div> <div></div>	 <table><caption>Actual vs Target Data</caption><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2007/08</td><td>0.91%</td><td>0.95%</td></tr><tr><td>2008/09</td><td>0.90%</td><td>0.95%</td></tr><tr><td>2009/10</td><td>0.91%</td><td>0.95%</td></tr><tr><td>2010/11</td><td>0.96%</td><td>0.95%</td></tr><tr><td>2011/12</td><td>0.95%</td><td>0.95%</td></tr></tbody></table>	Year	Actual	Target	2007/08	0.91%	0.95%	2008/09	0.90%	0.95%	2009/10	0.91%	0.95%	2010/11	0.96%	0.95%	2011/12	0.95%	0.95%	Transport is provided to SEN students as requested by CFCS dept.
Year	Actual	Target																				
2007/08	0.91%	0.95%																				
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Home to school Travel

Finance

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																					
Total expenditure for the provision of SEN transport (total school population)	Aim to Minimise	<div>Actual £50.00</div> <div>Target £50.00</div> <div></div>	 <table><thead><tr><th>Year</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>2007/08</td><td>38.31</td><td></td></tr><tr><td>2008/09</td><td>30.00</td><td></td></tr><tr><td>2009/10</td><td>49.77</td><td></td></tr><tr><td>2010/11</td><td>52.75</td><td>50.00</td></tr><tr><td>2011/12</td><td>50.00</td><td>50.00</td></tr><tr><td>2012/13</td><td></td><td>50.00</td></tr></tbody></table>	Year	Actual (£)	Target (£)	2007/08	38.31		2008/09	30.00		2009/10	49.77		2010/11	52.75	50.00	2011/12	50.00	50.00	2012/13		50.00	Though continuous service reviews and tendering exercises the expenditure on SEN transport has reduced, the quality and service standards have remained unchanged.
Year	Actual (£)	Target (£)																							
2007/08	38.31																								
2008/09	30.00																								
2009/10	49.77																								
2010/11	52.75	50.00																							
2011/12	50.00	50.00																							
2012/13		50.00																							
Net cost per pupil of providing mainstream school travel (excluding SEN)	Aim to Minimise	<div>Actual £700.00</div> <div>Target £700.00</div> <div></div>	 <table><thead><tr><th>Year</th><th>Actual (£)</th><th>Target (£)</th></tr></thead><tbody><tr><td>2007/08</td><td>577.54</td><td></td></tr><tr><td>2008/09</td><td>562.50</td><td></td></tr><tr><td>2009/10</td><td>600.71</td><td></td></tr><tr><td>2010/11</td><td>779.50</td><td></td></tr><tr><td>2011/12</td><td>700.00</td><td>700.00</td></tr><tr><td>2012/13</td><td></td><td>700.00</td></tr></tbody></table>	Year	Actual (£)	Target (£)	2007/08	577.54		2008/09	562.50		2009/10	600.71		2010/11	779.50		2011/12	700.00	700.00	2012/13		700.00	Though continuous service reviews and tendering exercises the expenditure on mainstream school transport has reduced, the quality and service standards have remained unchanged.
Year	Actual (£)	Target (£)																							
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2009/10	600.71																								
2010/11	779.50																								
2011/12	700.00	700.00																							
2012/13		700.00																							

Concessionary Travel Service

Performance

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements
Eligible elderly and disabled people who have a bus pass	Aim to Maximise	<p>Actual 89.3</p> <p>Target 86.0</p> 	 <p>— Target (Quarters)</p>	<p>The 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 gradual increase in eligible age.</p>
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 89.30%</p> <p>Target 82.50%</p> 	 <p>— Target (Years)</p>	<p>The qualifying age will move to age 65 by 2018.</p> <p>The actual figure has exceeded the target despite the age of qualification being increased in line with national policy.</p>


Bus Information and Infrastructure

Performance

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																					
Waiting Facilities for Bus Passengers (bus shelters per 1000 head of population)	Aim to Maximise	<div><div>Actual</div><div>1.53</div><div>Target</div><div>1.99</div><div></div></div>	 <table><caption>Waiting Facilities for Bus Passengers Data</caption><thead><tr><th>Year</th><th>Actual</th><th>Target (Years)</th></tr></thead><tbody><tr><td>2007/08</td><td>2.08</td><td>1.99</td></tr><tr><td>2008/09</td><td>1.9</td><td>1.99</td></tr><tr><td>2009/10</td><td>1.77</td><td>1.99</td></tr><tr><td>2010/11</td><td>1.99</td><td>1.99</td></tr><tr><td>2011/12</td><td>1.53</td><td>1.99</td></tr><tr><td>2012/13</td><td>-</td><td>1.99</td></tr></tbody></table>	Year	Actual	Target (Years)	2007/08	2.08	1.99	2008/09	1.9	1.99	2009/10	1.77	1.99	2010/11	1.99	1.99	2011/12	1.53	1.99	2012/13	-	1.99	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.
Year	Actual	Target (Years)																							
2007/08	2.08	1.99																							
2008/09	1.9	1.99																							
2009/10	1.77	1.99																							
2010/11	1.99	1.99																							
2011/12	1.53	1.99																							
2012/13	-	1.99																							
Number of bus stops with information displays	Aim to Maximise	<div><div>Actual</div><div>5,400</div><div>Target</div><div>4,678</div><div></div></div>	 <table><caption>Number of bus stops with information displays Data</caption><thead><tr><th>Year</th><th>Actual</th><th>Target (Years)</th></tr></thead><tbody><tr><td>2007/08</td><td>3,000</td><td>4,678</td></tr><tr><td>2008/09</td><td>3,300</td><td>4,678</td></tr><tr><td>2009/10</td><td>4,428</td><td>4,678</td></tr><tr><td>2010/11</td><td>5,400</td><td>4,678</td></tr><tr><td>2011/12</td><td>-</td><td>4,678</td></tr><tr><td>2012/13</td><td>-</td><td>4,678</td></tr></tbody></table>	Year	Actual	Target (Years)	2007/08	3,000	4,678	2008/09	3,300	4,678	2009/10	4,428	4,678	2010/11	5,400	4,678	2011/12	-	4,678	2012/13	-	4,678	This project is virtually 100% complete. This work will continue to take place on a planned basis within the budget allocated.
Year	Actual	Target (Years)																							
2007/08	3,000	4,678																							
2008/09	3,300	4,678																							
2009/10	4,428	4,678																							
2010/11	5,400	4,678																							
2011/12	-	4,678																							
2012/13	-	4,678																							


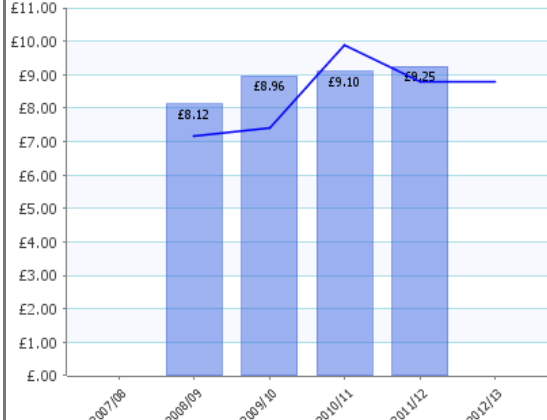
Bus Information and Infrastructure


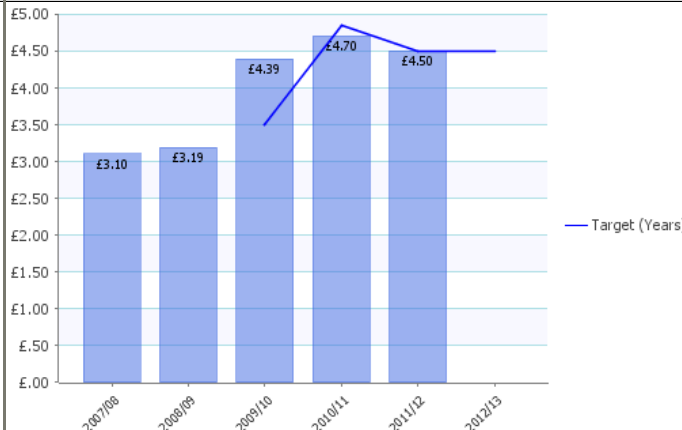
Customer Satisfaction






PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements																				
% satisfied with local bus services	Aim to Maximise	<div><div>Actual</div><div>75.90%</div><div>Target</div><div>71.00%</div><div></div></div>	<table><caption>Quarterly Data for % satisfied with local bus services</caption><thead><tr><th>Quarter</th><th>Value (%)</th></tr></thead><tbody><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>73.00%</td></tr><tr><td>Q2 2011/12</td><td>73.00%</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></tbody></table>	Quarter	Value (%)	Q1 2010/11	71.00%	Q2 2010/11	70.00%	Q3 2010/11	71.00%	Q4 2010/11	71.00%	Q1 2011/12	73.00%	Q2 2011/12	73.00%	Q3 2011/12	69.00%	Q4 2011/12	71.00%	Q1 2012/13	75.90%	Where areas of improvement are identified, work is continuing with service providers to improve areas of weakness.
Quarter	Value (%)																							
Q1 2010/11	71.00%																							
Q2 2010/11	70.00%																							
Q3 2010/11	71.00%																							
Q4 2010/11	71.00%																							
Q1 2011/12	73.00%																							
Q2 2011/12	73.00%																							
Q3 2011/12	69.00%																							
Q4 2011/12	71.00%																							
Q1 2012/13	75.90%																							

Adult Social Care and Health Transport

Finance

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements										
Adult & Social Care Transport - Net cost of in-house transport	Aim to Minimise	<div><div>Actual</div><div>£9.25</div><div>Target</div><div>£8.80</div><div></div></div>	 <table><caption>Annual Data for Adult & Social Care Transport - Net cost of in-house transport</caption><thead><tr><th>Year</th><th>Value (£)</th></tr></thead><tbody><tr><td>2008/09</td><td>£8.12</td></tr><tr><td>2009/10</td><td>£8.96</td></tr><tr><td>2010/11</td><td>£9.10</td></tr><tr><td>2011/12</td><td>£9.25</td></tr></tbody></table>	Year	Value (£)	2008/09	£8.12	2009/10	£8.96	2010/11	£9.10	2011/12	£9.25	Joint working between the Day Services review team and the TITAN project is working to achieve savings over the next year.
Year	Value (£)													
2008/09	£8.12													
2009/10	£8.96													
2010/11	£9.10													
2011/12	£9.25													

PI Short Name	Maximise or Minimise	Actual Vs Target	Trend Chart	Improvements														
Adult & Social Care Transport - Net cost of transport provided by external operators	Aim to Minimise	<div>Actual £4.50</div> <div>Target £4.50</div> <div></div>	 <table><caption>Trend Chart Data</caption><thead><tr><th>Year</th><th>Net Cost (£)</th></tr></thead><tbody><tr><td>2007/08</td><td>£3.10</td></tr><tr><td>2008/09</td><td>£3.19</td></tr><tr><td>2009/10</td><td>£4.39</td></tr><tr><td>2010/11</td><td>£4.70</td></tr><tr><td>2011/12</td><td>£4.50</td></tr><tr><td>2012/13</td><td>£4.50 (Target)</td></tr></tbody></table>	Year	Net Cost (£)	2007/08	£3.10	2008/09	£3.19	2009/10	£4.39	2010/11	£4.70	2011/12	£4.50	2012/13	£4.50 (Target)	Joint working between the Day Services review team and the TITAN project is working to achieve savings over the next year.
Year	Net Cost (£)																	
2007/08	£3.10																	
2008/09	£3.19																	
2009/10	£4.39																	
2010/11	£4.70																	
2011/12	£4.50																	
2012/13	£4.50 (Target)																	

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only