



**11 September 2014**

**Agenda Item: 6**

**REPORT OF THE SERVICE DIRECTOR FOR TRANSPORT, PROPERTY AND ENVIRONMENT**

**PERFORMANCE REPORT – Transport and Travel Services**

**Purpose of the Report**

1. This report provides information on the performance of Transport and Travel Services.

**Information and Advice**

2. Transport and Travel Services (TTS) provide integrated passenger transport and fleet management services across Nottinghamshire.
3. As part of the County Council budget review programme 2014/15 TTS delivered the following savings:
  - £330k through reducing staff by 12 FTE posts. The new structure was implemented on 1 April 2014.
  - £1.8m by re-designing and re-tendering part of the supported local bus network which was implemented at the beginning of August. The new services are being monitored and a performance report will be presented to Committee later this year.
4. A range of measures support performance management across TTS services including local bus, home to school, special educational needs, social care, and community transport as well as the associated bus infrastructure. The performance indicators are shown in *Appendix 1*.
5. The Fleet Management Service business plan has been approved and the new vehicle maintenance workshop at Abbey Road, West Bridgford commenced operating in July. This provides a local service for all southern based vehicles thus reducing downtime, fuel and staff costs. Further development work on hours of operation and growing the business is in progress.
6. Development work across the whole service is being undertaken in order to ensure that performance indicators accurately reflect the new service design and potential future changes.

## Performance Analysis

### 7. Summary of recent performance

TTS actively seeks to deliver a cost effective and high quality transport service through continuous monitoring and improvements in network planning. The latest TTS local performance measures show that, out of 16 indicators used in this service area, 14 of the targets (87.5%) have been achieved or exceeded. Some key achievements to date include:

- Work on a new bus network for NE Bassetlaw has commenced with a view to introducing new services in April 2015. The work is being undertaken in partnership with Stagecoach and will include a significant consultation exercise during Autumn 2014. It is anticipated that the review will deliver savings of £200k pa.
- New supported bus services were introduced across the County at the beginning of August 2014. This was a major change and delivers savings of £1.8m. Publicity and information, in partnership with the bus operators, was circulated countywide and was available on the NCC website. Some minor problems were identified and corrective action taken. Some users and Parish Councils have expressed concerns regarding the level of services available especially around the loss of evening journeys and connecting journeys to hospitals and employment. The services will be monitored and proposals for future changes will be consulted on and brought to a future Committee for consideration.
- Through improved network planning and re-design of routes, efficiency savings of over £2.3m have been achieved across Local Bus, Home to School, SEN and ASCH transport services.
- TTS Fleet Operations unit became a trading service in April 2014. A review of all ASCH routes has been undertaken and implemented in August 2014. This review reduced the size of the fleet from 80 to 62 vehicles.
- With the reduction of capital funding for infrastructure work, improved planning and prioritisation of improvements and enhancements is being undertaken. External funding is actively being sought to increase the capacity to maintain the current and future new infrastructure. Work on Worksop bus station has commenced and the new facility will open in summer 2015.
- Work on the Beeston Bus Quality Partnership continues which will see bus stop and shelter improvements across the town centre emulating facilities which will be provided at the tram interchange.
- Real-time display units have recently been installed in the Gedling, Rushcliffe and Broxtowe areas, improving customer information.
- The Fleet Management service has implemented a new business plan to provide a strong foundation for business expansion. Improvements in technology through the Tranman software package will simplify and improve performance monitoring. Suitable performance indicators are currently being developed and will be reported later in the year.

- A bid to the DfT Green Vehicle Technology Fund has been submitted to support the introduction of a 'hydrogen' engine cleaning system which improves engine performance, reduces emissions and fuel consumption.
- Proactive marketing and promotion of the fleet management and maintenance services is underway, including improvements to the website.
- The County Council participates in the following annual surveys that produce results in the latter part of the calendar year:
  - National Highways and Transport customer satisfaction
  - Passenger Focus
  - ATCO (Association of Transport Co-ordinating Officers) benchmarking.
- The new concessionary travel agreements with the bus and tram operators, was implemented in April 2014 and this budget is on target.
- The new TTS staffing structure, introduced in April 2014, provides a new scrutiny role in order to ensure that best value in the commissioning of transport services is achieved.

(Appendix 1 shows further details of the above performance data)

### **Other Options Considered**

8. None – this is an information report.

### **Reasons for Recommendations**

9. None – This is an information report

### **Statutory and Policy Implications**

10. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (Public Health only), the public sector equality duty, safeguarding of children and vulnerable adults, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

### **Financial Implications**

11. The monitoring of service performance will ensure that the spend on passenger transport services and facilities will be used efficiently and effectively.

### **Implications for Service Users**

12. The continued monitoring and management of performance will ensure that the required quality standards are maintained and appropriate transport services are provided to meet the needs of the people of Nottinghamshire.

## **Recommendation**

- 1) That Committee notes the contents of the report.

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## **Background Papers**

None

## **Electoral Divisions**

All