



Schedule B

Performance Obligations

Report to National Transport Authority

Quarter 1 2010

Vehicles in Service Q1 2010

Stage Carriage

	PVR	PVR Deficit	Vehicle Operating %	Target %
Weekday	25,164	-2	100%	98%
Saturday	1,182	-2	100%	98%
Sunday	428	0	100%	98%

City Services

	PVR	PVR Deficit	Vehicle Operating %	Target %
Weekday - AM Peak	8,516	0	100%	98%
Weekday - PM Peak	8,728	0	100%	98%
Saturday	1,404	0	100%	98%
Sunday	612	0	100%	98%

Dublin Commuter

	PVR	PVR Deficit	Vehicle Operating %	Target %
Weekday - AM Peak	8,141	-78	99%	98%
Weekday - PM Peak	8,145	-64	99%	98%
Saturday	1,224	0	100%	98%
Sunday	804	0	100%	98%

Drivers' Duties Q1 2010

Bus Éireann

	Total Duties	Duties Not Operated	Vehicle Operating %
	67,257	163	100%

Target %
98%

Schedule KMs Operated Q1 2010

Stage Carriage

	Scheduled KM	Estimated KM Lost	Scheduled KM Operating %	Target %
	2,511,290	12,644	99%	98%

City Services

	Scheduled KM	Estimated KM Lost	Scheduled KM Operating %	Target %
	1,754,050	22,085	99%	92%

Dublin Commuter

	Scheduled KM	Estimated KM Lost	Scheduled KM Operating %	Target %
	3,339,206	26,233	99%	98%

Services Cancelled Q1 2010

Stage Carriage

	Planned Services	Service Failures	Service Operating %	Target %
	75,972	172	100%	98%

City Services

	Planned Services	Service Failures	Service Operating %	Target %
	237,228	3,486	99%	92%

Dublin Commuter

	Planned Services	Service Failures	Service Operating %	Target %
	77,796	578	99%	98%

Customer Journeys Q1 2010

Actual

	Annual 000's	Q1 000's	Q2 000's	Q3 000's	Q4 000's
Stage Carriage	1,428	1,428			
Dublin Commuter	1,685	1,685			
Cork City	2,232	2,232			
Galway City	787	787			
Limerick City	697	697			
Waterford City	206	206			
	7,035	7,035	0	0	0

Forecast

	Annual 000's	Q1 000's	Q2 000's	Q3 000's	Q4 000's
Stage Carriage	7,500	1,600	2,300	1,900	1,700
Dublin Commuter	8,200	1,800	2,400	1,900	2,100
Cork City	8,900	2,000	2,600	2,100	2,200
Galway City	3,000	700	900	700	700
Limerick City	2,800	600	800	700	700
Waterford City	800	200	200	200	200
	31,200	6,900	9,200	7,500	7,600

Difference

	Annual 000's	Q1 000's	Q2 000's	Q3 000's	Q4 000's
Stage Carriage	-172	-172			
Dublin Commuter	-115	-115			
Cork City	232	232			
Galway City	87	87			
Limerick City	97	97			
Waterford City	6	6			
	135	135	0	0	0

Punctuality

Q1 2010

The verification statement is supported by management review and by customer comments as well as by data supplied in the quarterly customer charter survey.

It is intended that more comprehensive data will shortly be available from the Automatic Vehicle Location System by the year end.

All quarter one indicators would imply that Bus Eireann has met its targets in this area, namely that:

Stage Carriage - Target 95%

Bus Eireann confirms that sample tests show that 97% of departures from the terminus have operated no later than 10 minutes after the timetabled departure time.

Commuter - Target 90%

Bus Eireann confirms that sample tests show that 93% of departures from the terminus have operated no later than 10 minutes after the timetabled departure time.

City - Target 85%

Bus Eireann confirms that sample tests show that 89% of departures from the terminus have operated no later than 5 minutes after the timetabled departure time.

Timetables

Q1 2010

Network Changes on Website - Target 5 Working Days

The company aims to have up-to date national timetable information available on the company's website with appropriate local timetable information provided as required.

The company is committed to publicising alterations to its services on the website 7 days in advance of implementation. During the first quarter a large number of changes were made as the company commenced implementation of its network review. This meant that in certain cases the information was not available on the website as early as the company would wish. However it should be noted that significant information was distributed at a local level to support customers during this period.

The company is happy that changes to services are now being provided on the website in a timely basis.

Details of the changes are being communicated at both local and national level. There is a special focus on the distribution of leaflets at local level and the use of the local media. The Manger, PR has given a range of radio and press interviews in relation to these changes. The company has also engaged with a range of representative bodies from local communities as well as local public representatives.

Complaint Reporting

Bus Eireann received the following complaints during Quarter One 2010.

Category	%	Per 100,000 Passengers
Accessibility/Equality	0.75	
Bus / Fleet Issues	3.74	
Customers/Passenger	0.25	
Driver	35.74	
Fares and Tickets	5.11	
Other	4.23	
Punctuality	29.64	
Refunds	0.00	
Service Suggestions	11.71	
Staff	2.99	
Station	1.87	
Timetable Information	0.62	
Web Issues	3.36	
Total	100.00	9.46

The total complaints should be viewed in the context of the 7 million customer journeys made in this quarter. The unprecedented weather disruption experienced during January 2010 should also be noted.

Cleanliness

Q1 2010

For Quarter 1 data is verified by Bus Eireann Management through monitoring, ongoing review and random sampling.

Some issues did arise during the transitional phase of the move to a new premises in Galway. These issues have now been addressed.

The quarterly survey showed that 94% of people surveyed agreed that BE vehicles were clean on the inside while 82% agreed that vehicles were clean on the outside.

The challenging weather conditions during January 2010 must again be noted.

Data is confirmed by Chief Operations Officer and Chief Mechanical Engineer.

Buses

Where facilities exist:

Each bus operated in service will be vacuumed internally and washed externally each day.

Heating, ventilation and lighting on board all vehicles is working and set to a comfortable level.

Each bus received daily attention to include the removal of rubbish, emptying of bins and attending to visible or identifiable soiling.

Each bus in service will be internally valeted on average every 5 weeks to include vacuuming all fabrics, applying cleaning agents to all other internal surfaces including windows, graffiti and stain removal.

Drivers will be well presented, friendly, helpful and courteous at all times.

Stations

Bus Eireann has provided the following facilities at main stations:

A waiting area that is clean and free from litter and offers protection from the weather.

Up to date information on services.

A public phone, clock and use of a toilet.

Well presented, friendly, helpful and courteous staff.

Ease of access to timetable information and ticket sales channels.

With the assistance of the relevant authorities Bus Eireann enforces laws in relation to smoking and the consumption of alcohol on BE services.



Bus Éireann Deloitte Implementation Plan

Update Q1 2010

Presented to the NTA as part of Public service contract Q1 2010 report



1 - Overview

Bus Éireann is continuing to make progress on the recommendations in the Deloitte report and, where relevant, has been working very closely with stakeholders to develop joint solutions. In particular, it has made progress in relation to the following:

- Integrated Local Transport Projects with HSE and RTP.
- Integrated Local Transport in South Wexford
- Real Time Passenger Information Display project in GDA
- Whensmybus.ie SMS/Online real time information
- Integrated Ticketing Scheme
- Gateway City proposals
- Revised Park and Ride Proposals
- Use of Higher Capacity Vehicles.
- Service Rationalisation Programme.

Progress on implementing the Deloitte Cost and Efficiency recommendations are set out hereunder:

2 - Integrated Local Transport Projects with HSE and RTP

Bus Éireann has been working closely with the RTP, the HSE, the Irish Wheelchair Association and the Departments of Education and Transport to coordinate on this project.

- **Pilots completed:** Many of the pilots have been completed, and further rollout of these and other pilots would be subject to funding pending outcome of the independent evaluation. The project pilots that were investigated include:
 - Collect and Connect type services where passengers are collected at their door and brought to an interchange point to connect to scheduled services;
 - Hospital feeder services where Bus Éireann and rural transport services feed to a Bus Éireann town service to connect to the local hospital for clinic appointments;
 - Co-ordination of disability services requiring increased co-ordination between Irish Wheelchair Association (IWA), Rural Transport Programme, and Bus Éireann to reduce service duplication and increase fleet utilisation.

- Ticketing integration including increased levels of ticketing and fares co-ordination between Bus Éireann and Rural Transport Programme, including planning for Integrated Ticketing Scheme;
 - Co-ordinated information provision and journey planning: Better information for the range of passenger groups including older people.
- **Independent evaluation:** Tender has been agreed and is ready to send out– bids will be evaluated by end of June, study to be finished by end of Summer.
- **Business Case for funding:** A separate summary business case is being prepared to mainstream the LITS. This business case will be submitted to the DoT in line with capital appraisal guidelines.
- **Cork University Hospital Pilot:** Bus Eireann is proposing to undertake a pilot with the HSE to network manage the taxi service contract for Cork University Hospital (CUH) fro a provisional period of 12 months. The overall objective is to investigate how to provide best value for money in the provision of local transport services for the HSE and Exchequer. The proposal is to be completed and agreed by end of June for implementation in September. The BE Working Group had initial meetings to flesh out the proposal, further meetings will be held with HSE representatives. Rural Transport Programme will be included in relation to rural elements of the contract.
- **Use of School Transport Fleet:** The range, type and location of schools transport fleet have been identified on the North West and North East for review by the HSE. Any initiatives will focus on the range of accessible minibus and taxi fleet contracted to the School Transport Scheme that could be available for local transport needs outside of school hours.
- **Increased integration between Bus Éireann and RTP services:** Bus Éireann is progressing increased integration with RTP operators outside the pilot Areas. Discussions are underway with a range of RTP operators outside the pilot areas of the North East and North West, to provide to provide collect and connect services onto Bus Éireann scheduled services. The availability of these services would be subject to funding.

3 - Integrated Local Transport in South Wexford

As a result of the forthcoming withdrawal of rail services between Rosslare and Waterford, Bus Éireann is in the process of agreeing an integrated local transport plan for South Wexford with the NTA. This will involve an expansion in the coverage and frequency of existing BE service in the area. The services should be in place by the end of July to correspond with the line closure. Bus Éireann proposes to provide greater connectivity and permeability through an integrated network approach by providing the following:

- **Better links to Waterford as Gateway:** A more comprehensive range of daily public transport services in South Wexford linking directly to Waterford train station, Waterford Bus station and Waterford Institute of Technology.
- **Better links to Wexford as Hub:** A more comprehensive range of daily services from South Wexford to Wexford town.
- **Better linkages to New Ross as County Town:** Provide greater connectivity between services linking South Wexford to Waterford, Wexford and New Ross.
- **Improved linkages between Regional Hospitals and Health centres:** The proposal will significantly improve the linkages to, from and between Waterford and Wexford Regional Hospital, and to the health centre in Campile.
- **Improved social and economic inclusion for the area of South Wexford.** Improve the social and economic impact of public transport for South Wexford through an integrated transport solution.

The proposal is based on the following:

- **Amended Route 372 Service:** 4 departures daily weekdays, linking Rosslare Harbour, Rosslare Strand, Bridgetown, Wellingtonbridge, New Ross, WIT, Waterford City centre and Waterford Regional Hospital.
- **Amended Route 370 service:** Curtailed between Fethard and Wexford. 6 departures daily weekday linking Fethard, Duncannon, Ramsgrange, Campile, New Ross, Glenmore, Waterford city centre, WIT and Waterford Regional Hospital.
- **Existing route 40 services:** 12 departures daily linking Rosslare Europort, Wexford, New Ross, and Waterford City centre.

4 - Real Time Passenger Information Display Project

In line with the Deloitte recommendations, Bus Éireann is participating in a Real Time Passenger Information (RTPI) Project, which is being lead by Dublin City Council, which will see 500 RTPI signs erected in the GDA in 2010. The proposed locations of the RTPI signage in the Dublin Commuter Area are currently being finalised. Priority will be given to corridors with high levels of usage, major transport nodes, public transport interchange points, QBC routes and bus lanes and city centre stops. The NTA has also decided to expand to the Gateway cities of Cork, Limerick, Galway and Waterford.

5 - Whensmybus.ie – SMS/Online Real Time Information

Bus Éireann has already developed a Text and online Real Time information service for its customers. Bus Stops and Poles will be attached with a stop code with which customers can identify the time of the next buses from that stop, even from remote locations. This service will soon be launched officially across the country.

6 - Integrated Ticketing Scheme

Bus Éireann continues to make progress in relation to the Integrated Ticketing Scheme (ITS) and we are close to sign off on the system specification with Parkeon. Bus Éireann is still on target to begin the rollout of the ITS Smartcard on Bus Éireann services in the Eastern Region during Q1 2011. The possibility of extending the ITS card beyond the GDA Cork city is currently being investigated in line with business case submitted for CATS.

7 - Gateway City proposals on “Quality Bus Routes” packages.

Last year, a joint capital funding business case was submitted by Cork City Council, Cork county Council and Bus Éireann to the Department of Transport to provide Bus Rapid Transit, a reconfigured bus network, and various supporting measures. From Bus Éireann’s perspective this will involve the development of high quality bus routes based on:

- High quality **bus shelter interchanges** along key routes, and upgraded bus poles at other points.
- Use of **high capacity double deck buses** on the East West corridor with distinctive livery and branding.
- As mentioned above, Real time passenger information (**RTPI**) displays at key interchanges and stations. SMS and online RTPI at every bus stop. This will be enabled by the Automatic Vehicle Location (AVL) system that Bus Éireann has developed.
- Accelerated **bus priority measures** programme (Green Routes).
- **Interim smart card** system for Cork city.
- **On street vending machines** at key interchanges and stations.
- **Improved customer information** at all stops and shelters.

The various aspects of the business case are currently being reviewed by the Department and the NTA. Bus Éireann is also working in partnership with the local authorities in relation to the public transport feasibility studies in the other Gateway cities.

8 - Revised Park and Ride Proposals

Bus Éireann has submitted a revised joint business case to the NTA with Wicklow County Council to develop a park and ride facility for a park and ride facility at Rathnew, County Wicklow, which will use many of the technologies mentioned above, and utilise existing scheduled services on the corridor to cater for the demand. Bus Éireann is also looking at a variety of other park and ride initiatives on the main corridors into Dublin in conjunction with the Metro North traffic management contingency plan.

9 – Fleet Replacement Programme and use of Higher Capacity Vehicles

With the aid of funding under Transport 21, Bus Éireann procured 32 double deck coaches for use on commuter corridors in the East region. Furthermore, Bus Éireann has also expanded the use of double deck buses to Cork city, and these will be used to expand capacity on the East West corridor as a precursor to Bus Rapid Transit. Bus Éireann has also submitted a fleet replacement plan to the NTA. The proposed replacement plan is in line with the recommendations of the Deloitte report, which recommended “ *the retention of the fleet replacement programme to maintain the current average age of the fleet with consequential advantages for the environment, maintenance, reliability, and passenger comfort.*”

10 - Service Rationalisation Programme

The first phases of the service rationalisation of the Bus Éireann cost recovery programme have been completed. The poorest performing routes have been identified and are being curtailed first. These service cuts are necessary if Bus Éireann to breakeven within a constrained funding environment.

Bus Éireann Deloitte Implementation Plan – Update Q1 2010

Deloitte Implementation Plan - Bus Eireann Implementation Action Points - May 2010						
1 - COST BENEFIT ANALYSIS OF EACH CORRIDOR AND SERVICE		Key Dates 2009	Key Dates 2010	Key Dates 2011	FINAL DELIVERY DATE	What Recommendation this action point satisfies as per Chapter 5
1.1	Financial Cost Benefit Analysis	Completed				Section 5.2
1.2	Summary CBA of most poorly supported routes	Completed				Section 5.2
1.3	Detailed CBA of remaining routes by corridor	Ongoing	Ongoing			Section 5.2
1.4	Use the Bus "Communications and marketing Programme	Ongoing	Ongoing		Dec-10	Joint Oireachtas Committee recommendation
2 - EXPLOITATION OF SYNERGIES WITH RTP AND HSE		Key Dates 2009	Key Dates 2010	Key Dates 2011	FINAL DELIVERY DATE	What Recommendation this action point satisfies as per Chapter 5
2.1	"Better Local Transport" Proposal					Section 5.4. Action plan - specific actions
2.1.1	Stakeholder engagement and Pilot design	Completed				
2.1.2	Pilot Phase	Completed				
2.1.3	Business Case Development		June			
2.1.4	Evaluation of Pilot	Postponed	Sept			
2.1.5	South Wexford integrated network (Rail replacement)		July			
2.1.6	Cork University Hospital Pilot		Sept			
2.1.7	Mainstreaming nationwide (st funding)			Jan-11	Jan-11	
3 - CONGESTION		Key Dates 2009	Key Dates 2010	Key Dates 2011	FINAL DELIVERY DATE	What Recommendation this action point satisfies as per Chapter 5
3.1.	Acceleration of Bus priority measures programme					Section 5.4 - Action plan - specific actions
3.1.1	Review by Gateway city	Ongoing	Ongoing		Rolling Annual	
4 - TICKETING		Key Dates 2009	Key Dates 2010	Key Dates 2011	FINAL DELIVERY DATE	What Recommendation this action point satisfies as per Chapter 5
4.1	Ticketing initiatives					Section 5.3 - Ticketing
4.1.1	Pilot Interim Smart Card in Gateway cities					
4.1.1.1	Business Case Development					
4.1.1.2	Pilot Phase					
4.1.1.3	Business case for mainstreaming					
4.1.1.4	Mainstream in all Gateway cities			Gateways 2011	ITS 2011	
4.2	On street Ticket vending machines					
4.2.1	Pilot Phase at DAP, Shannon and Cork	Completed				
4.2.2	Business Case for Mainstreaming	Ref Gateway PT studies			Dec-09	
4.2.3	Mainstreaming		Ref Gateway PT studies		Dec-10	
5 - REAL TIME PASSENGER INFORMATION		Key Dates 2009	Key Dates 2010	Key Dates 2011	FINAL DELIVERY DATE	What Recommendation this action point satisfies as per Chapter 5
5.1	Automatic Vehicle Location roll out	completed			Jun-09	Section 5.3 - RTPI and Section 5.4 - Specific Actions
5.2	Real time passenger information					
5.2.1	RTPI (SMS, Internet) roll out		Completed Launch June		Jun-10	Section 5.3 - RTPI
5.2.2	On street/In station pilots					Section 5.3 - RTPI
5.2.3.1	Business Case Development					
5.2.3.2	Pilot Phase					
5.2.3.3	Business Case for mainstreaming					
5.2.3.4	Mainstreaming		January to December		Jan-10	
5.2.3	AVL Seats pilot	September to December			Jan-11	Section 5.4 - Action plan
5.3	BE Enhanced Customer Information/Bus Shelter Programme	Ongoing	Ongoing		Dec-10	Section 2.4 - Marketing and Information Provision
6 - FLEET ACQUISITION		Key Dates 2009	Key Dates 2010		FINAL DELIVERY DATE	What Recommendation this action point satisfies as per Chapter 5
6.1	Retention of Fleet Renewal Programme	Ref: DoT	Updated		Ref DoT	Section 5.3 - Fleet Acquisition
6.2	Use of Higher Capacity Vehicles	completed	Ref: DoT		Feb-09	Section 5.3 - Fleet Acquisition
7 - GREATER USE OF SUBCONTRACTING		Key Dates 2009	Key Dates 2010		FINAL DELIVERY DATE	What Recommendation this action point satisfies as per Chapter 5
7.1	Review of subcontracting strategy	June to December	June to December		Rolling	Section 5.4 - Action Plan - Specific Actions