



Schedule B

Performance Obligations

Report to National Transport Authority

Quarter 1 2011

Schedule B
Q1 2011

Performance obligation	Reporting Arrangement	Compliance test	Quarterly Result	YTD Result	Performance Related Payment
Weekday Vehicles in Service – Stage Carriage BÉ will operate at least 98% of the weekday vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Saturday Vehicles in Service – Stage Carriage BÉ will operate at least 98% of the Saturday vehicle requirement	Quarterly Report to include year to date	Minimum of 98%	100%	100%	*
Sunday Vehicles in Service – Stage Carriage BÉ will operate at least 98% of the Sunday vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Weekday Morning Peak Vehicles in Service – Cork City Services BÉ will operate at least 98% of the morning peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Weekday Evening Peak Vehicles in Service – Cork City Services BÉ will operate at least 98% of the evening peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Saturday Vehicles in Service – Cork City Services BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Sunday Vehicles in Service – Cork City Services BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Weekday Morning Peak Vehicles in Service – Galway City Services BÉ will operate at least 98% of the morning peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Weekday Evening Peak Vehicles in Service – Galway City Services BÉ will operate at least 98% of the evening peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Saturday Vehicles in Service – Galway City Services BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Sunday Vehicles in Service – Galway City Services BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Weekday Morning Peak Vehicles in Service – Limerick City Services BÉ will operate at least 98% of the morning peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Weekday Evening Peak Vehicles in Service – Limerick City Services					

Performance obligation	Reporting Arrangement	Compliance test	Quarterly Result	YTD Result	Performance Related Payment
BÉ will operate at least 98% of the evening peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Saturday Vehicles in Service – Limerick City Services BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Sunday Vehicles in Service – Limerick City Services BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Weekday Morning Peak Vehicles in Service – Waterford City Services BÉ will operate at least 98% of the morning peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Weekday Evening Peak Vehicles in Service – Waterford City Services BÉ will operate at least 98% of the evening peak vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Saturday Vehicles in Service – Waterford City Services BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Sunday Vehicles in Service – Waterford City Services BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Weekday Morning Peak Vehicles in Service – Dublin Commuter Services BÉ will operate at least 98% of morning peak vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	99%	99%	*
Weekday Evening Peak Vehicles in Service – Dublin Commuter Services BÉ will operate at least 98% of evening peak vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	99%	99%	*
Saturday Vehicles in Service – Dublin Commuter Services BÉ will operate at least 98% of buses for the Saturday vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Sunday Vehicles in Service – Dublin Commuter Services BÉ will operate at least 98% of buses for the Sunday vehicle requirement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Drivers Duties Operated – Stage Carriage BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Drivers Duties Operated – Cork City Services BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*

Performance obligation	Reporting Arrangement	Compliance test	Quarterly Result	YTD Result	Performance Related Payment
Drivers Duties Operated – Galway City Services BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Drivers Duties Operated – Limerick City Services BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Drivers Duties Operated – Waterford City Services BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report by City to include year to date position	Minimum of 98%	100%	100%	*
Drivers Duties Operated – Dublin Commuter Services BÉ will operate at least 98% of scheduled duties in the period of this agreement	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Schedule kms operated – Stage Carriage BÉ will operate at least 98% of schedule kms.	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Schedule kms operated – Cork City Services BÉ will operate at least 95% of schedule kms.	Quarterly Report by City to include year to date position	Minimum of 95%	99%	99%	*
Schedule kms operated – Galway City Services BÉ will operate at least 95% of schedule kms.	Quarterly Report by City to include year to date position	Minimum of 95%	100%	100%	*
Schedule kms operated – Limerick City Services BÉ will operate at least 95% of schedule kms.	Quarterly Report by City to include year to date position	Minimum of 95%	98%	98%	*
Schedule kms operated – Waterford City Services BÉ will operate at least 95% of schedule kms.	Quarterly Report by City to include year to date position	Minimum of 95%	100%	100%	*
Schedule kms operated – Dublin Commuter Services BÉ will operate at least 98% of schedule kms.	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Services cancelled – Stage Carriage Services BÉ will operate at least 98% of scheduled services.	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Services cancelled – Cork City Services BÉ will operate at least 95% of scheduled services.	Quarterly Report by City to include year to date position	Minimum of 95%	99%	99%	*
Services cancelled – Galway City Services BÉ will operate at least 95% of scheduled services.	Quarterly Report by City to include year to date position	Minimum of 95%	99%	99%	*
Services cancelled – Limerick City Services BÉ will operate at least 95% of scheduled services.	Quarterly Report by City to include year to date position	Minimum of 95%	98%	98%	*
Services cancelled – Waterford City Services					

Performance obligation	Reporting Arrangement	Compliance test	Quarterly Result	YTD Result	Performance Related Payment
BÉ will operate at least 95% of scheduled services.	Quarterly Report by City to include year to date position	Minimum of 95%	100%	100%	*
Services cancelled – Dublin Commuter Services BÉ will operate at least 98% of scheduled services.	Quarterly Report to include year to date position	Minimum of 98%	100%	100%	*
Punctuality - Stage Carriage Services 95% of services will operate no later than 10 minutes after the timetabled departure time.	Quarterly Report to include year to date position	Minimum of 95%	95%	95%	*
Punctuality - City Services 90% of Cork city service departures from the terminus will operate no later than 5 minutes after the timetabled departure time	Quarterly Report to include year to date position	Minimum of 90%	94%	94%	*
87% of Limerick, Galway and Waterford city service departures from the terminus will operate no later than 5 minutes after the timetabled departure time.	Quarterly Report to include year to date position	Minimum of 87%	92%	92%	*
Punctuality - Dublin Commuter Services 95% of services will operate no later than 10 minutes after the timetabled departure time.	Quarterly Report to include year to date position	Minimum of 95%	97%	97%	*
Timetable Information Comprehensive and up-to-date timetables will be published on BÉ's website. This will be supported by the production of appropriate local timetable information and media advertising.	Quarterly Report	Confirmation of availability	Confirmed	Confirmed	
Complaint Reporting BÉ will report to the NTA the number of complaints, by specified category.	Quarterly Report to include year to date position		See attached	See attached	
Fares Information Up-to-date fares information for all fare categories and all services to be available on the BÉ website. Fare changes to be announced on the website as early as possible and not less than 5 working days in advance of the change taking place.	Quarterly Report	Availability of information and minimum 5 working days notice re changes	Confirmed	Confirmed	
Revenue Protection Report on measures taken to ensure revenue protection.	Quarterly Report	Percentage of Compliance	See attached	See attached	
Network Changes on Website Comprehensive and up-to-date information on all BÉ services under the Contract to be available on the Company website. Introduction of major timetable changes will be announced on the website as early as possible, and not less than 5 working days in advance of the change taking place.	Quarterly Report	Availability of information and minimum 5 working days notice re changes	Confirmed	Confirmed	
Cleanliness 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.	Quarterly Report	Percentage of Compliance	Data is confirmed by Chief Operations Officer and Chief Mechanical Engineer	Data is confirmed by Chief Operations Officer and Chief Mechanical Engineer	

Performance obligation	Reporting Arrangement	Compliance test	Quarterly Result	YTD Result	Performance Related Payment
<ul style="list-style-type: none"> - Each bus will receive 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. <p>Stations Bus Éireann will provide the following facilities at main Bus Stations:</p> <ul style="list-style-type: none"> - 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 to customers at all times. - Ease of access to timetables information and ticket sales channels 					
<p>Integrated Ticketing In accordance with the ITS Participation agreement, BÉ shall continue to co-operate with and participate in the work of the Integrated Ticketing Project Board, established by the Minister and now reporting to NTA.</p>	Quarterly Report	Implemented as planned	Confirmed	Confirmed	
<p>Cost and Efficiency Review Implementation of the Cost and Efficiency Review findings.</p>	Quarterly Report	Implemented as planned	See attached	See attached	

Q1 2011

Complaint Reporting

Bus Éireann received the following complaints during Quarter 1 2011.

Category	%	Per 100,000 Passengers
Accessibility/Equality	0.2	
Anti-social behaviour	-	
Bus / Fleet Issues	5.0	
Customers/Passenger	-	
Driver	30.0	
Fares and Tickets	2.7	
Other	1.6	
Punctuality	37.5	
Refunds	16.1	
Staff	1.9	
Station	3.0	
Timetable Information	0.4	
Web Issues	1.6	
Total	100.0	12.30

The total complaints should be viewed in the context of the 6.77 million customer journeys made in this quarter.

Revenue Protection

Bus Éireann provides a national, integrated transport service selling tickets through a variety of channels. Ticket sales via the internet and ticket vending machines have increased over the last two years while the use of prepaid tickets such as Tax saver products has also increased. Much of the company's business still involves cash sales and revenue protection remains an important aspect of the business.

Revenue protection aims to ensure that the correct value is received and taken to account in respect of the associated passenger journey. This involves checking instances where passengers may attempt to travel without a valid ticket but also includes attempts to override the length of journey permitted by the ticket as well as potential inappropriate use of certain products, such as Daysaver tickets.

Mobile revenue protection inspectors check individual vehicles and also co-ordinate with central staff to ensure best use of resources. These inspectors travel on a number of services and check for a wide variety of revenue protection issues. A comprehensive report is produced each month by each inspector and the findings are co-ordinated by Operations Support to ensure that all issues are highlighted and appropriate steps taken.



Deloitte Implementation Plan update – Q1 2011:

Bus Éireann

June 2011



Deloitte Report Implementation Plan – Q1 2011

This report refers to the progress that was made in Q1 2011 in relation to the Bus Éireann Deloitte Implementation plan. It does not refer to progress that has been made between March and May 2011.

Bus Éireann continues to make progress on implementing the recommendations on the Deloitte report (2009) and, where relevant, has been working very closely with stakeholders to develop joint solutions. Progress has been made in relation to the following:

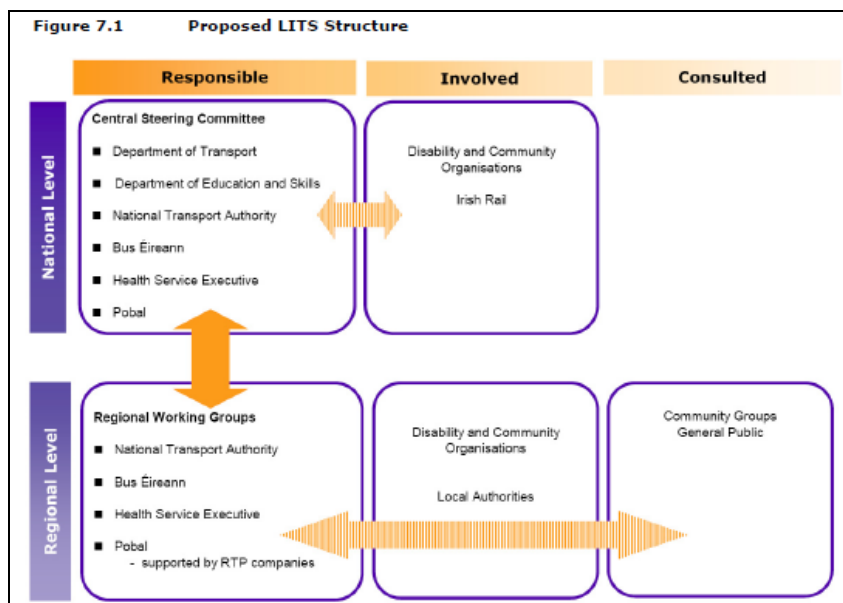
- **Local Integrated Transport Projects (Synergies).**
- **Integrated Local Transport service developments**
- **Real Time Passenger Information Display project**
- **Improved customer information**
- **Integrated Ticketing Scheme**
- **Fleet Replacement Programme.**

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

Local Integrated Transport Services (LITS) Projects (Synergies)

As recommended in the Deloitte report, Bus Éireann has been working closely with the Pobal/RTP, the HSE, the Irish Wheelchair Association and the Departments of Education/Skills and Transport to develop a coordinated Local Integrated Transport Services (LITS) solution for rural and town communities in Ireland. Ten pilots were undertaken under LITS in 2010. In September 2010, MVA Consultancy completed its independent evaluation of the LITS pilot projects for the Dept of Transport. The main findings of the report were as follows:

- The LITS approach should continue and develop nationally.
- The LITS structure should be modified to include the National Transport Authority and other associates.



- An Interdepartmental Working Group should be convened to develop any outstanding policy issues.
- In relation to the pilot projects, MVA recommended that three projects should be mainstreamed nationally, three should continue to be piloted, three require policy development, and one should be pursued through other means.

Bus Éireann continued to work with the partner groups to implement the recommendations.

Integrated Local Transport service developments in Q1 2011

As mentioned in the previous section, Bus Éireann had to implement a range of service curtailments on poorly supported routes in 2010, in line with the Deloitte report conclusions. However, Bus Éireann has also implemented some integrated service improvements in line with customer demand as follows:

- **Route 111 – Cavan Dublin:** In line with the launch of the new Rail service between M3 parkway, Dunboyne and Docklands station in Dublin, Bus Éireann is now servicing the park and ride facilities at the Parkway with its route 111 service. Bus Éireann introduced an enhanced timetable using existing resources on route 111 Dublin/Trim/Athboy/Cavan effective from Sunday 14th November 2010. The improved timetable offers additional daily departures with some services now extended to/from South City Centre (Wilton Terrace) as well as providing greater connectivity between Cavan, Granard, Delvin and Athboy.
- **Route 343 ‘Shannonlink’ – Shannon Airport/Limerick city:** The Shannonlink service replaces the existing 343 service, and makes better use of resources to provide a network of services to Shannon Airport, Shannon town and Shannon Industrial Estate. It operates every half hour during morning and evening peak times and every hour outside of peak hours providing commuters, tourists and airport users with a better range of services to choose from. Shannonlink also enables them to make coach and train connections at Colbert Station, Limerick city. Shannonlink services from Limerick bus station start at 5am every day of the week. The rebranded service also serves Coonagh, Bunratty and Sixmilebridge.

Real Time Passenger Information Display Project

In line with the Deloitte recommendations, Bus Éireann continues to work in partnership with other stakeholders to implement a Real Time Passenger Information (RTPI) Display service in the GDA and in Cork. The project is being delivered by a Steering Group which includes the NTA, Dublin City Council, Cork City Council, Dublin Bus and Bus Éireann. The first RTPI signs have been launched in Dublin city. Signs for Bus Éireann services are planned to be implemented in the GDA and Cork city by the end of 2011. It is hoped that signs will be available in Galway, Limerick and Waterford in 2012.

Improved Customer Information

As recommended in the Deloitte report, Bus Éireann continues to improve the information available for its customers as follows:

- Launch of “whensmybus.ie” real time passenger information (web and SMS) service in 2010.
- Roll out of improved customer information at bus shelters throughout the country in 2011.
- Improved journey planner service linked to ecommerce platform in 2011.

Integrated Ticketing Scheme

As part of the ITS, Bus Éireann will roll out smartcards across all its services in the Eastern Region, with the first trial cards planned for roll out at the end of Q2. A full launch of the scheme with all participants is now not likely until Q4 2011 or Q1 2012 at the earliest. The scheme is designed to allow expansion of the scheme to cover all public transport networks in the rest of Ireland.

Fleet Replacement Programme and use of Higher Capacity Vehicles

The Deloitte report 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.*

In Q1, the NTA agreed to fund the first year of a five year fleet replacement programme submitted by Bus Éireann for fleet, and negotiations were ongoing during Q1 with suppliers for delivery by year end.