



Schedule B

Performance Obligations

Report to National Transport Authority

Quarter 3 2011

Schedule B
Q3 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%	100%	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%	100%	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					

Performance obligation	Reporting Arrangement	Compliance test	Quarterly Result	YTD Result	Performance Related Payment
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 – 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%	99%	99%	*
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					

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%	98%	98%	*
Services cancelled – Waterford City Services 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%	96%	96%	*
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%	95%	*
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%	89%	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%	96%	96%	*
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	See attached		
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		
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	See attached		
Revenue Protection Report on measures taken to ensure revenue protection.	Quarterly Report	Percentage of Compliance	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	See attached		
Cleanliness Buses	Quarterly Report	Percentage of Compliance	Data is confirmed by Chief		

Performance obligation	Reporting Arrangement	Compliance test	Quarterly Result	YTD Result	Performance Related Payment
<p>Where facilities exist:</p> <ul style="list-style-type: none"> - 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 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 			Operations Officer and Chief Mechanical Engineer		
<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		
<p>Cost and Efficiency Review Implementation of the Cost and Efficiency Review findings.</p>	Quarterly Report	Implemented as planned	See attached		

Timetables

Q3 2011

Timetable Information

The Company can confirm that comprehensive and up-to-date timetables have been published on BÉ's website and that this is supported by the production of appropriate local timetable information and media advertising.

Complaint Reporting

Bus Eireann received the following complaints during Quarter 3 2011.

Category	%	Per 100,000 Passengers
Accessibility/Equality	0.9	
Anti-social behaviour	0.7	
Bus / Fleet Issues	7.2	
Customers/Passenger	0.9	
Driver	33.0	
Fares and Tickets	7.2	
Other	1.8	
Punctuality	31.5	
Refunds	6.3	
Staff	3.5	
Station	3.8	
Timetable Information	1.3	
Web Issues	1.9	
Total	100.0	10.41

The total complaints should be viewed in the context of the 6.64 million customer journeys made in this quarter.

Fares Information - Minimum 5 working days in advance

The Company confirms that up-to-date fares information for all fare categories and all services are available on the BÉ website.

The Company confirms that fare 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.

Network Changes on Website - Minimum 5 working days in advance

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.

Revenue Protection

Q3 2011

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 – Q3 2011:

Bus Éireann

November 2011



Deloitte Report Implementation Plan – Q3 2011

This report refers to the progress that was made in July to September 2011 in relation to the Bus Éireann Deloitte Implementation plan (2009). It does not refer to progress that has been made in Q4 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:

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

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

Real Time Passenger Information Display Project

Bus Éireann in conjunction with the National Transport Authority, Dublin City Council and other stakeholders continue to make progress in the rollout of realtime displays at bus stops in the Greater Dublin Area and Cork City. The first display will enter live testing in Cork City during October with a further 48 displays to be activated in Cork over the following weeks. A further 55 displays will also be rolled out in the Greater Dublin Area (excluding Dublin City) by the end of 2011. It is planned that during the 1st half of 2012 that further displays will be rolled out in Galway, Limerick and Waterford cities.

Integrated service developments in 2011

Regional and local Bus Éireann teams are currently undertaking PSO network reviews with the NTA in Cork, Galway, Limerick and Waterford/South East region. The main focus of the reviews are:

- Simplified networks and Improved clockface frequencies
- Improved customer information at stops, shelters and stations
- Better marketing and promotion to non users of PT
- Increased integration with rail services

The public transport reviews are due to completed by the end of 2011 and early 2012

Bus Éireann has also implemented a range of Expressway services during 2011 that make best use of the new motorway infrastructure and linking to the Airport network across the country where commercially feasible. Expressway Developments in 2011 so far include:

- Route 12 – Limerick Dublin DAP
- Route 33/X33 – Derry DAP Dublin
- Route 20/x20 – Galway DAP Dublin: Changes to timetable

- Route 4 – Waterford Dublin DAP
- Route 30 - Donegal – Cavan – DAP Dublin
- Route 1/X2 – Belfast Dublin route improvements, and direct services between DAP and Belfast

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.*

The NTA has agreed to fund the first year of a five year fleet replacement programme submitted by Bus Éireann for PSO fleet within the GDA and in the Gateway cities. These vehicles are planned to be delivered by the end of the year, and will be deployed across the country in early 2012.

Integrated Ticketing Scheme

Bus Éireann in conjunction with the National Transport Authority and other public transport providers continues to make progress in the implementation of the “Leapcard” smartcard in the Greater Dublin Area. At present we have completed software development work on a new range of zonal ticket products (1 Day, 7 Day, Week, Month & Annual) which are currently undergoing testing and it is planned to test these on bus in the next number of weeks. Software development work has commenced for “Travel Credit” which is planned for completion during November with testing to begin in early December. It is anticipated that a full rollout of the “Leapcard” on Bus Éireann services in the Greater Dublin Area will be completed on schedule by the end of Q1 2012.

Local and Rural Integrated Transport Services (LARITS) 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, Tourism and Sport to develop a coordinated Local and Rural Integrated Transport Services (LARITS) solution for rural and town communities in Ireland. Bus Éireann is now working with the partner groups to implement the recommendations as follows:

- The terms of reference and action plan for 2011/12 have been agreed.
- NTA and a representative from the Local Authorities have been brought onto the group
- A project manager was appointed in Q3 to work with the Central Steering Committee and the local workgroups.

The LARITS projects will be continued in the North West and North East, and the pilots will be extended to other regions across the country in 2012