

Better Bus Area Fund

Application Form

Applicant Information

Nottingham City Council

Senior Responsible Owner: Andy Gibbons, Head of Public Transport

Bid Manager: Mark Garlick, Team Leader, Public Transport Operations

Contact telephone number: 0115 876 4675

Email address: mark.garlick@nottinghamcity.gov.uk

Postal address: Loxley House, Station Street, Nottingham. NG2 3NG

Website address for published bid: www.nottinghamcity.gov.uk

Section A. Overview

A1 Project name:

Delivering a Statutory Quality Partnership Bus Network in Nottingham

A2. The Geographical Area:

The City has a population of 306,000 people. This covers Nottingham city centre, its suburbs and most major employment areas. The City is, however, part of a wider urban conurbation of over 500,000.

Some of the targeted routes in this bid cross the City Council boundary into the County Council, but remain in the built-up urban conurbation. The bid is fully supported by the County Council with the overall investment package impacting on both sets of residents, including congestion relief and promoting urban sustainable growth. There is substantial housing growth currently taking place on most of these corridors.

This bid will focus on a range of measures designed to maintain and improve reliability, quality and journey times within the City Council area - where most issues related to congestion and accessibility occur - during a significant period of change. It will be complemented by vehicle and real time information investment by the main operators, with the overall partnership package improving matters across the whole conurbation.

The bid will cover 10 core radial bus corridors into the City Centre (see appendix 1):

A609 Ilkeston Rd /Beechdale Rd towards Beechdale, Bilborough, Wollaton and Ilkeston;

A610 Alfretton Rd/ Aspley Lane to Aspley and Cinderhill;

B682 Nottingham Rd to Bulwell;

A611 Hucknall Rd towards City Hospital and Bulwell;

A60 Mansfield Rd to Sherwood and Rise Park;

B684 Woodborough Rd / Wells Rd to St Anns and Mapperley

B686 Carlton Rd/Sneinton Dale to Sneinton and Carlton

A612 Daleside Rd/ Colwick Rd industrial corridor to Netherfield
A453 Queens Dr/Clifton Lane industrial corridor to Clifton
A60 Meadows Way /Wilford Gr to Trent Bridge, West Bridgford and Ruddington

(The demonstration A52 Derby Road corridor has already been addressed through previous external regional funds)

A3. Description of Growth and Carbon Emission Problem:

* Transport problem:

- Nottingham's main transport generators for employment, health, education and retail are located both in the City Centre and along key narrow built-up corridors within 3 miles of the City Centre, with very limited road space available throughout.

- By necessity operators have put excessive journey times into their timetables to meet punctuality levels consistently above the Traffic Commissioners targets (eg quarter 3 2011/12 95.6% of departures from timing points on times, 83.6% from intermediate timing points). However, this means that scheduled peak journey times are some 10% higher than ten years ago, despite consistent investment in bus priority measures.

- Surveys show that, on the radial corridors, time spent at bus stops accounts for 20% of total bus journey time due to stop accessibility issues, ticketing transaction time, variable traffic conditions necessitating 'slack' timetabling and due to over-bussing from competition on some corridors.

- Fare increases and tender service costs have consistently outstripped inflation over the past 10 years, due to costs of service provision required to maintain reliability. The tendered service network has grown from 5% to 11% of the market over the same period.

- The other significant related issue facing Nottingham is the series of substantial developments taking place over the next 3 years : the building of the next phase of the tram, the train station and shopping centre redevelopments and the A453 and A52 (Ring Road) major road schemes and various key housing growth areas. There is also the introduction of workplace parking levy, increased bus/tram competition and significant ticketing changes.

- This will inevitably lead to considerable turbulence in the public transport network and the need to have sufficient measures in place to ensure congestion and reliability doesn't worsen over the short term, that maximum advantage is taken to embed sustainable transport alternatives during this period of change and to give operators confidence to maintain their commercial investment stream.

- A third problem area which is becoming increasingly noted in customer surveys is safety perception whilst waiting for a bus. This is 10% lower than whilst travelling on a bus, is particularly an issue for female students and workers accessing isolated workplaces off peak.

*Modal split : 36.5% of trips made in the City of Nottingham are by public transport. The percentages are nearer 50% for trips along radial routes and to the city centre. However, with an already excellent commercial public transport network, integrated planning measures and the workplace parking levy there is

strong potential to increase this further in order to make best use of this road space. Measures in this bid are expected to boost public transport patronage by 5% and reduce car-based trips by 3%.

* Barriers to growth : There is a need to improve the commercial viability and attractiveness of bus travel on the main corridors in order free up road space for vital freight and business travel. It will allow further residential and employment developments to take place on brownfield sites within the existing road network. It will also improve accessibility to workplaces by bus within key journey time thresholds, opening up more employment opportunities across the conurbation. Modal shift will also reduce pollution, improving health and making these corridors more attractive to visit for shopping, leisure and residential living.

A4. Description of Proposal:

* The aim is to create a network of ten premium bus corridors in Nottingham through a substantive package of partnership improvements, already proved to work locally. It will bring each corridor upto a 'tram' standard, integrating with the new tram lines and train station changes through LSTF-funded smartcard and interchange 'hub' projects and Green Bus Fund work on emissions standards for contracted buses.

This will be effected by extending the existing Statutory Bus Quality Partnership for the City Centre to a network covering all major transit corridors across the City . This will put in place the most effective partnership tool to deal with the expected network turbulence over the next few years and capture the sustainable transport potential of co-ordinated integration resulting from key developments such as Workplace Parking Levy and the next stage of the tram network. It will ensure that the progress already made by Nottingham is maintained and improved even further.

Work has been undertaken to upgrade most bus corridors over the past 10 years, but this has been patchy and constrained by limited local resources, particularly revenue and staff related. This bid will take this work to the next level, ensuring a "tram" standard, with travellers guaranteed a set level reliability, journey times, quality, inter-ticketing and integrated accessibility, independent of any outside or market changes.

It will unlock commercial operator investment by guaranteeing set standards, policies and partnership arrangements, allowing them to have the confidence to 'tighten' up timetables, increase frequencies and participate in innovative all-operator smartcard ticketing schemes.

* Increasing bus speeds: additional bus lane enforcement cameras, traffic light priority via real time bus tracking, accessible bus stops, increased smartcard ticketing.

* integration and efficient use of road space : co-ordinated use of stops across all operators, integration (stop/ticketing and information) with tram, park and ride and train.

* contain fare levels within any RPI increase, offering more flexible cost effective multi-operator smartcard ticketing, including complex capping 'e' purse. The statutory scheme will lock all operators into these schemes.

* Improving safe waiting environment: new bus shelters, cctv, real time information, stop lighting - improving accessibility and safety.

* Image and promotion: new vehicles, greener contracted fleet, promotion of the network.

* improved accessibility : set access standards for all bus stop and all buses using this network

* parking - introducing Workplace Parking Levy to all employers with over 10 space, continuing to enforce on-street parking and parking at stops via decriminalised parking system, continuing to focus council-owned car parking on short term usage and park and ride on longer term commuting.

A4. Total package cost (£m): £18.596m

A5. Total DfT funding contribution sought: (£m) £4.908m

A5. Source of local contribution

To match Better Bus Areas Bid areas:

| | £m |
|--|--------|
| Nottingham City Council : | |
| LTP capital | 0.59 |
| NCC Staffing for quality route management | 0.24 |
| Corridor bus shelter rental and maintenance (existing) | 0.612 |
| Real time information maintenance/licences | 0.164 |
| Bus lane enforcement staff and equipment licences | 0.16 |
| NCC Revenue | 1.176 |
| NCC Capital | 0.59 |
| NCC Total | 1.766 |
| Operators : | |
| Real Time information | 1.500 |
| New Fleet | 10.422 |
| Total | 11.922 |

Also the following areas provide funding in 2012/13 and 2013/14 for other essential components of the Statutory Bus Quality Partnership Network. (These have not be included in A4 above.), though not directly matched funding:

| | £m |
|---|--------|
| Green Bus Fund 3 | |
| City Council | 1.80 |
| DfT | 1.74 |
| LSTF Key Component | |
| Local sources | 3.285 |
| DfT | 6.055 |
| LSTF Main Component (await result of bid) | |
| Local sources | 9.761 |
| DfT | 16.506 |

Section B. Partnership arrangements

B1 Bus Market in the Local Area

Nottingham's bus market is largely commercial (89% of all departures). There are two established large operators; Nottingham City Transport Ltd (57% of departures) and Trent Barton Buses Ltd (23% of departures). Premiere Travel and Yourbus have more recently become significant players in the local bus market and there are smaller operators that provide inter-urban services to neighbouring towns.

In terms of bus departures, the market is made up as follows:

- 57% Nottingham City Transport Ltd commercial
- 23% Trent Barton Buses commercial
- 6% Premiere Travel commercial
- 3% Other commercial operators
- 10% City Council contract services
- 1% County Council contract services

Nottingham City Transport Ltd services typically terminate 3-4 miles from the centre. Sixteen services operate every 10 minutes or better and these are reinforced by a secondary network of about 30 services that operate at least every 30 minutes. Trent Barton Buses Ltd provides most outer suburban bus services with strong brand identity for each of its frequent routes. This operator provides a significant share of departures along 6 out of the 10 radial corridors (often as much as 40% of all departures along that route). Several Trent Barton services operate every 10 minutes or better, with the remainder usually operating every 15 minutes. Other local operators all run routes along the 10 corridors within this bid.

Taking all operators together, frequencies along the radial corridors can be very high, with 40 or more departures along some routes.

B2 Bus Operator Partnership Information

Bus operator (s) committed to playing a substantive role in delivering the proposals :

1. Bus Operator: Nottingham City Transport Ltd, Commercial Manager
Senior Manager acting as contact: Mr David Astill.
Contact telephone number: 0115 950 5745
Email address: dave.astill@nctx.co.uk

2. Bus Operator: Trent Barton Buses Ltd
Senior Manager acting as contact: Mr Alex Hornby, Commercial Director
Contact telephone number: 07968 960889
Email address: alex@trentbarton.co.uk

See Appendix 2 for support letters from the above, from Nottinghamshire County Council, Greater Nottingham Transport Partnership, and Nottingham Campaign for Better Transport. GNTP represents many main employers within Greater Nottingham.

B2. Bus Partnership Arrangements

There are 8 bus operators in Nottingham, all under local ownership. The City Council has progressed a substantive scheme of joint improvement works with these operators over the past 15 years, under voluntary Bus Quality Partnership approach. This agreed approach focuses on action rather than detailed formal prescriptive processes. However, there is tightly focussed joint delivery and careful monitoring to quantify, progress and prioritise future investment.

There is also an innovative formal statutory bus quality partnership covering the whole of the City Centre which has been in place for nearly 2 years. This aims to give confidence to invest to the next level, by setting given standards on exhaust emissions, vehicle quality, accessibility and management, together with ticketing and infrastructure. This has ensured that bus services are planned into all parts of the growing city centre and fully integrated into key developments.

The aim of this bid will be to extend this statutory partnership to cover all main bus corridors running into the City Centre, maintaining a core standard throughout the integrated ticketing area. This will ensure that key development and operational changes take place in a more 'planned' predictable manner, reducing the scale and disruption of change. This should assist local congestion and ensure all main routes maintain a given standard on emissions, quality and accessibility within a competitive deregulated market. Operators have been consulted on this and agree that this is the most cost effective tool to give them to confidence to continue investment.

The statutory network partnership will also enable the City Council to push through its (LSTF funded) integrated smartcard ticketing work over the next 2 years, by setting formal implementation dates, specification and participation in given ticketing products. The main operators have confirmed that they will sign up to such commitments if the network package of measures is attractive enough.

Detailed Description of Proposal

Section C. Package Details and Rationale

C1. Description of outputs associated with each of the package elements

- * Provision of ANPR bus lane enforcement cameras at 6 locations by Jan 2014;
- * Ten traffic regulation orders to be in place before January 2014;
- * Traffic light priority for buses to be activated at 14 sites before January 2014;
- * Accessible bus boarders to be installed at 80 different sites before Jan 2014;
- * Installation of new, fully maintained, bus shelters at 35 sites before Jan 2014;
- * Provision of bus stop lighting at 80 more sites before Jan 2014;
- * Provision of CCTV at 100 more stop locations before January 2014;
- * Provision of real time displays at 65 more sites before January 2014;
- * Real time tracking devices fitted to 50 more bus routes before January 2014;
- * Cinema and radio promotion of the all operator core bus network from January 2013 to January 2014;
- * Co-ordination and project management from Sept 2012 until March 2014;

COMPLEMENTARY MEASURES BY OPERATORS AND OTHER FUNDING SOURCES:

- * Investment in over 50 new buses from September 2012 until January 2014;
- * All buses on 10 corridors to meet Euro 3 emission and DPTAC accessibility standards
- * investment in real time information bus equipment on 200 more buses and 50 routes by January 2014.
- * introduction of ITSO smartcard reading equipment on all bus routes along 10 corridors registered in the Statutory Quality Partnership Network.
- * introduction of fully smart multi-operator season ticket and 'e' purse by September 2013.
- * installation of 300 stop, interchange and bus station electronic displays
- * investment in 27 Green Buses for contracted City Council services using these corridors

OVERALL

Implementation of the a statutory bus quality network partnership on 10 key bus corridors within the City Council area by March 2014 with specified standards on quality, reliability, journey times, infrastructure, fares and ticketing, accessibility, emission standards and operations. It will also includes some timetable co-ordination to maximise efficient use of stops and limited kerb space.

C2. Rationale for the measures

* The measures stated in Section C1 are deemed to be the most effective ones that can be delivered in the short space of time available to address the current transport issues and opportunities identified in section A3.

These measures have already been proven to work locally on the Derby Rd demonstration corridor and in other major cities. All of these measures build on existing work, taking it to the next level required to unlock commercial investment and bring a blend of flexibility and stability required to address the external market changes taking place over the next 2-3 years.

All measures have already been tendered out or have been trialled elsewhere in Nottingham. No additional consultation or preparatory work is required - they are all ready to be rolled out to the next level with the next 2 years.

The measures will enable an extension of the successful Statutory Bus Quality Partnership (SQPS) already in place in the City Centre to cover all corridors in the City, in line with other significant related work on ticketing, interchange hubs and 'green' buses financed via other sources.

The existing SQPS has proved to be an excellent effective tool to deal with widespread highways and operational changes affecting the local bus industry - enabling competition and local bus investment to flourish in a more planned consistent manner, capturing the advantages of integration and improving the usage kerb space. Consultation has been undertaken and internal approval to extend to a Statutory Network Partnership has been given.

The at-stop displays will allow constant communication of forthcoming network changes to the travelling public via its special messaging system. This is already in place at many stops and staff resourced 24hr. Provision of network wide real time will also be available before travel via web and mobile phone apps.

The measures proposed are sufficiently flexible to take account of highways and registration changes taking place eg real time information and sign priority measures will automatically adjust to key junction changes. The stop CCTV is web-based and easily moveable.

Lighting and stop CCTV has been shown to improve perceptions of safety whilst waiting for a bus - with perceptions being 5-7% higher on those areas where this has been installed. Higher patronage numbers also help in this respect.

Other options (such as increased bus lanes) have been dismissed due to lack of available road space, the need to remove buildings and mature trees, the overall cost effectiveness and their limited geographical coverage. Only two

remaining corridors have potential for increased bus lanes, but at a cost of at least £4m per scheme, long time scales and high risk of successful delivery.

See section E1 for further rationale for these measures.

Section D. Value for Money

D1. Baseline and Projections for Intermediate Measures

| OUTPUT | EXPECTED CHANGE / BENEFIT | | |
|---|---|--|--|
| Absolute change in car trips | Around 700,000 less trips pa (-3% reduction) | | |
| Bus passenger journeys | Additional 2million trips pa (+5%). This includes modal shift and higher usage from existing bus users. | | |
| Number of passengers affected by the measures | 39 million pa | | |
| Punctuality and reliability improvements expected | Bus priority measures, enforcement and bus boarders will mean that buses will be less affected by delays on the highway. Reliability should approach that of part-segregated tram services. Maintain reliability and punctuality with within Traffic Commissioner published standards. | | |
| Access to employment impacts of the package | More reliable onward connection to other services, as 70% of employment in Nottingham is not in the city centre. Reduced journey time should increase the % of residents within access to a work place within 45minutes by public transport from 86% to 91%. | | |
| Average journey times by bus | Peak times reduced from 35.5 mins to 33.5 mins ie an average 2 mins per trip | | |
| Baseline carbon emissions | Around 39 million trips with average trip length of 4 miles, gives CO2 emissions of around 34m kg per annum by bus. | | |
| Bus mileage per year | Estimated at around 12.2 million miles pa | | |
| Absolute change in diesel bus mileage | Expect at least 0.8 million increase in scheduled mileage - as operators increase frequency once journey times reduced. (There has already been a similar increase on introduction of SQPS and bus priority/management in the City Centre). | | |

| | | |
|---|---|--|
| Absolute change in the length of a bus trip | 0.4 miles since the network becomes more attractive to longer distance passengers as the benefits of faster journey times are realised | |
| Absolute change in the cost of an average journey by bus | It is estimated that these measures would contain any fares increases above inflation over this period. With an assume 7% increase in inflation over the next 2 years It is estimated that the average cost of commuting travel will rise from £58 per month to £62 per month or from £1.45 to £1.55 per trip made. (In the past 10 years, the average cash fare has doubled the rate of inflation) | |
| Absolute change in the cost of an average journey by car | It is estimated that the cost of car travel (excluding parking) will keep in line with inflation over this period. However, due to Workplace Parking level, average daily workplace parking costs will increase by £0.60 per day (less than the actual WPL cost as some employers will be paying the levy on behalf of the employee) | |
| Perceptions of safety when travelling by public transport | Increase safety perception when waiting for a bus by from 76% to 85% (peak times), 65% to 75% (o/peak) | |
| Accessibility | All buses using each corridor under the Statutory Bus Quality Network Partnership will be fully DPTAC accessible by March 2014. Increase in number of corridors with fully accessible bus stops increases from 3 to 12 over 2 years. | |

D2. Non-quantifiable benefits.

Greater perception of the quality of bus travel. Improved sustainable access to job opportunities, health and educational facilities. Reduced congestion for business and freight travel. Improved integration and therefore viability of other modes - tram, train cycles etc. Reduced need for valuable space for parking. Reduction in need for costly specialist transport to schools, day centres and workplaces.

Section E - Supporting Evidence

E1. Evidence for the predictions identified above.

The key evidence base behind these predictions is the recently PTEG commissioned work by Jacobs Consultancy July 2011. ' Value for Money and

Appraisal of Small Scale Public Transport Schemes. Within this research they looked at 15 bus package schemes across major cities covering elements similar to this bid. These schemes all had a positive benefit to cost ratio, ranging from 1.6 to 9.5, with the median being 3.

This is further supported locally in the Derby Rd Demonstration Bus Corridor Assessment report - an independent assessment by STAR consultants looking at the effectiveness of using a package of corridor based measures to improve patronage and satisfaction on this corridor at a level of at least 5% above other similar corridors in Nottingham.

Internal monitoring work (attached appendix 3) relating to route journey delay and scheduled journey times tracking provides numerical evidence covering the issue being tackled.

A review of the first year of the City Centre Statutory Quality Partnership Scheme (SQPS) has shown that :

- a) the scheme has enabled a significant increase in demand for City Centre kerb space rising from 64% average capacity to 78%
- b) punctuality levels have improved and are now above their target (95% timing points, 82% intermediate stop)
- c) peak journey times have reduced by over a minute, showing their first decline since 2007.
- d) accessibility levels have been improved, with all services into the City Centre now using low floor buses.
- e) emissions standards have increase, with all core services using the City Centre now at Euro 3 standard.
- f) the SQPS tool has provided the correct tool to enable bus services to remain punctual, high quality and accessible to all parts to the City Centre, despite unprecedented changes in service registrations.
- g) satisfaction levels with services, infrastructure and information have increased by an average of 4% from already impressive levels of 88%.
- h) a 35% increase in service registrations to be co-ordinated without any adverse impact accessibility and bus movements in confined City Centre streets.
- i) developments to design in bus travel with the confidence in the level and quality of service to be provided commercially.
- j) operators to continue to invest in improving their fleets in Nottingham - fleet age has decreased from 6.4 to 6 years in the past 2 years.

There are bus lanes on 9 of the 11 main corridors, with enforcement cameras already working on 3 of these corridors. Penalty notices have on average reduced from 120 per week to 10 per week, bringing estimated average time savings of some around 1 minute per journey. Six sites have been identified for cameras at on the remaining corridors.

Trials have taken place at Trent Bridge of signal priority to late running buses using the existing real time information system. These gave an average time

saving across three routes of 0.8 minutes, together with the confidence of operators to tighten up timetables on two of these routes.

E2. Proposed monitoring.

Appendix 4 for examples of existing tracking information sources. The following will be undertaken before, during and after the work, building on existing processes

- Before and after bus journey time and reliability surveys, carried out every 6 months currently, but will be re-structured to focus more closely on the 10 key radial routes.
- Annual fare level monitoring
- Monitoring of passenger numbers, collected from bus operators on a quarterly basis.
- Monitoring of traffic flows :ongoing monitoring of flows, before and after the implementation of these measures.
- Monitoring of customer satisfaction collected from bus users on a quarterly basis. The surveys can be re-arranged to focus more closely on the 10 key radial routes.
- Accessibility annual monitoring calculations : % of residents within access of public transport service to key functions (work, health, education) within a given journey time.
- Smartcard data analysis to ascertain difference between new users and increased use of existing bus users.

Section F. Delivery and Costs

F1. Package Costs

| | £000's | 2012-13 | 2013-14 |
|--|---------|---------|---------|
| Bus lane enforcement cameras (6 sites) Staff and licences, ANPR cameras | Revenue | 13 | 23 |
| | Capital | 204 | 204 |
| | Local | 80 | 80 |
| Traffic Regulation Orders (10 orders) | Revenue | 55 | 55 |
| | Capital | 0 | 0 |
| | Local | 0 | 0 |
| Accessible bus stops, bus boarders (80 sites) | Revenue | 238 | 238 |
| | Capital | 82 | 82 |
| | Local | 145 | 150 |
| Traffic light priority via real time tracking (14 sites) includes installation, software and set up costs | Revenue | 152 | 152 |
| | Capital | 180 | 180 |
| | Local | 0 | 0 |

| | | | |
|---|---------|------|------|
| Bus shelters, fully maintained, lighting and rented 35 new sites (capital/rental/installation), 650 existing rental costs for 2 yrs as per JCDecaux contract | Revenue | 75 | 75 |
| | Capital | 350 | 350 |
| | Local | 306 | 306 |
| Bus stop lighting and electrical connections (80 remaining sites) includes two years of power and installation | Revenue | 35 | 35 |
| | Capital | 180 | 180 |
| | Local | 145 | 150 |
| CCTV at stops (100 sites) include external monitoring contract | Revenue | 32 | 32 |
| | Capital | 200 | 200 |
| | Local | 0 | 0 |
| Real time displays and connection and licences (65 sites) Includes licences and add'l costs of running main system Electrical power and installation. | Revenue | 12 | 12 |
| | Capital | 169 | 169 |
| | Local | 80 | 84 |
| Real time tracking devices - contracted services (50 units) includes licences and power and installation | Revenue | 12 | 12 |
| | Capital | 175 | 175 |
| | Local | 950 | 550 |
| Cinema and Radio promotion via Big Wheel Agency | Revenue | 35 | 150 |
| | Capital | 0 | 0 |
| | Local | 0 | 0 |
| Co-ordination, project management and contract maintenance (2 additional, 3 existing) | Revenue | 110 | 110 |
| | Capital | 0 | 0 |
| | Local | 120 | 120 |
| Investment in new bus fleet | Revenue | 0 | 0 |
| | Capital | 0 | 0 |
| | Local | 4500 | 5922 |
| Legal and Admin for SQPS order preparation Inc preparatory work to expand and consult on SQPS for rest of conurbation | Revenue | 75 | 90 |
| | Capital | 0 | 0 |
| | Local | 0 | 0 |
| Grand Total funding sought | Revenue | 844 | 984 |
| | Capital | 1540 | 1540 |
| Grand Total including local contribution | Revenue | 1430 | 1574 |
| | Capital | 7280 | 8312 |
| Local | Revenue | 586 | 590 |
| | Capital | 5740 | 6772 |

The above costs are all accurate from existing tenders, but also include some contingency. Any additional unforeseeable costs will be met locally.

F2. Timetable for Delivery and Risks

| | Planned delivery date | Risks |
|--|-----------------------|---|
| Bus lane enforcement cameras (6 sites) | Jan 2014 | None anticipated. Council already has devolved powers for moving traffic offence enforcement of bus lanes. Back office enforcement and administrative processes are in place for over 20 cameras and these have been effectively reducing contraventions for more than 3 years. All tenders for new cameras, installation work and site surveys are already complete. The new cameras will add to the existing Traffic Control Centre system. |
| Traffic Regulation Orders (10 orders) | Jan 2014 | Unexpected issues during preparation of the orders. However, very good track record in delivery (eg Tram and WPL projects, City Centre Turning Point project) |
| Accessible bus stops and bus boarders (80 sites) | Jan 2014 | None anticipated. Detailed survey and consultation works already carried out. Standard design and contract rates are agreed and established. Also successfully trialled alternative, less invasive, options for sites where excavation is difficult due to drainage and other issues. |
| Traffic light priority via real time tracking (14 sites) | Jan 2014 | Equipment successfully trialled already at Trent Bridge junction. Tender rates agreed within the existing real time bus tracking system commissioned from INIT Ltd. |
| Bus shelters, fully maintained and cleaned for 10 years (35 sites) | Jan 2014 | Existing city-wide tender with JC Decaux has been in place since 1998 and runs for another 10 years. All rates agreed. Most sites surveyed, consulted and agreement reached to supply and install within 12 months of an order. |

| | | |
|---|------------|---|
| Bus shelter rental and maintenance | Jan 2014 | This is an integral part of the JC Decaux contract. Payment for shelters includes a capital amount and an annual revenue cost for cleaning and maintenance. One member of staff employed full time to monitor contract adherence. |
| Bus stop lighting and electrical connections (80 remaining sites) | Jan 2014 | Sites surveyed and already have poles with electrical cut out. These poles currently hold bus stop flags and timetable information but are fully capable of taking electrical equipment. Specification and tendering for lighting units (both solar and electrical) has already taken place. We are ready to place an order for installation within 12 months with Aquila lighting. |
| CCTV at stops (100 stops) | Jan 2014 | CCTV system already successfully in place with JVC and Vetatech at park and ride sites, bus stations and over 50 bus stops. Tender open and poles, or shelters, already erected with power. Installation can take place within 12 months of order. |
| Real time displays and connection (65 sites) | Jan 2014 | Fully specified tender already open with Poltech Ltd for the supply of 3-line LED stop displays. Poles and power already in place and radio system expanded to take additional displays on top of the 650 already successfully working along the main corridors. |
| Real time tracking devices - contracted (50 units) | Jan 2014 | Tender already open with INIT Ltd. Central system in place and working successfully already on 50 commercial bus routes. All maintenance, licence and monitoring systems in place. Equipment can be ordered and installed within 12 months. |
| Commercial - 200 units | March 2014 | Match work by operators all on target from their reporting processes. |

| | | |
|---|------------------------------------|---|
| Cinema and Radio promotion (one 2-year promotion) | Jan 2014 | Established marketing forum already in place with main operators, with agreement on areas for wider promotion in place. Generic design guide under the "Big Wheel" campaign already agreed and established. |
| Co-ordination and project management (2 new staff) | Sept 2012 | Excellent track record on delivery, as shown by SQPS City Centre work for the whole of the city centre - all completed to agreed legal timescales. All staff fully-trained, and experienced, to be able to start immediately. |
| Legal and Admin for SQPS | Sept 2012 | Agreements already in place with DLA Piper from work on the SQPS for the city centre. Existing processes and legal agreements can be broadened out to include the 10 main commuting corridors into the city centre. |
| Investment in new bus fleet | By Mar 2014 | Orders placed, build slot secured and no indication of slippage from suppliers. |
| Green Buses delivered for contracted services | Mar 2012 Aug 2012 April 2014 | Round 1 : 4 Electric midis Round 2 : 4 Electric midis Round 3 : 19 Hybrid electric midis R1 &2 on track in terms of tendering and manufacturing. Slight delay in fast chargers due to recent technology updates. |
| Smartcard project All operator Kangaroo season ticket | Mar 2013 | Currently on track, ticket already smart on NCT |
| All operator 'e' purse with complex capping rules (like Oystercard) | Sept 2013 | All operator approval. Technical detailed ITSO specification written. All on track to be delivered in conjunction with introduction of on-street tram ticketing machines |

As with the City Centre Statutory Partnership, all parties will sign up in advance to delivering their elements of the scheme to a specified timescale. If the operators don't deliver then they can be excluded from using the stops on these corridors via the registration system. If the City Council doesn't deliver its elements, then the formal partnership is broken, its tendered services can be excluded from the corridors and its good track record will be considerably tarnished - with consequences for future funding potential. The City Council is already under close scrutiny for delivery of the Workplace Parking Levy and Tram projects - the proposed network SQPS is fully complimentary and integrated into this work.

F3. Management Arrangements

* Nottingham City Council will act to ensure that project outputs are in fully in place and delivered to specification and timescale. It will be closely supported by participating bus operators and the County Council as all are working to a common goal and a formalised statutory bus partnership.

NCC already has a good track record of delivering the City Centre statutory partnership within the consulted time frame of 18 months. There is a long established quarterly partnership forum which includes all delivering bodies. There is a quarterly reporting and on-going consultation process with businesses via the Greater Nottingham Transport Partnership and a 6-monthly reporting process with user groups represented by Nottingham Campaign for Better Transport and local Area Committees.

NCC has several officers fully qualified in Prince 2 project management techniques - one for each of the following workstreams:

- enforcement systems
- real time information systems
- smartcard and ticketing
- green bus specification and procurement
- bus shelters, CCTV and lighting
- statutory partnership schemes

F4. Financial sustainability

* All parts of the bid are areas of long-term investment in a quality bus network. It is essentially a bid to ensure that all infrastructure measures are in place by a given set timescale to coincide with other key developments. Long term maintenance and revenue support will be absorbed into the Council and operators' revenue budgets, funded by Nottingham's Workplace Parking Levy income streams where required, by savings in specialist transport, by developer contribution and on-street infrastructure advertising revenues.

The project is ready to move forward as contracts with suppliers of the required equipment are already in place.

F5. Financial Impact on Bus Operators

* These measures are expected to boost bus patronage by 5%. This will lead to additional revenue on commercial routes. It will also make the more successful contract bus services into commercial operations. Operators are to make their own contribution to this project. This will include:£1.5m expenditure on real time equipment and over £10m investment in new bus fleet.

The evidence in the past is that Nottingham's local bus operators reinvest profits locally, by increasing fleet replacement and service frequency. Commuting fare levels are competitive and have not outstripped inflation in the past 10 years. Average fleet age is around 6 years old.

F6. Additionality

*** Nottingham City Council fund 10% of all bus service departures in the City, whilst Nottinghamshire County Council fund a further 1% of departures. By increasing patronage across all routes, the cost of these services to the public purse may be reduced.**

BBA support will allow completion of enforcement and infrastructure works to "tram" standard across the Nottingham bus network to a timescale to enable full advantage to be made from the introduction of workplace parking levy and a new tram network. It will also enable the City to 'cope' with the short term congestion impact of a series of large scale investments taking place together over a short time scale, unlocking the potential of these growth opportunities.

Section G. Fit with the Local Sustainable Transport Fund

G1. Fit with other bids, including the Local Sustainable Transport Fund and Green Bus Fund.

* Electric buses have been procured under Green Bus 1 & II. A bid for a further 19 buses on the remaining core contract bus services has been submitted under Green Bus III. The focus of Nottingham's LSTF bid has been on network ticketing and smartcard technology. By maximising interchange between routes and operators this will boost the level of ridership across the network.

* A453, A523, NET 2, Station Hub - major projects all currently underway and leading to significant instability in the bus market which needs to be addressed.

All the above fully complement the BBA bid in terms of integrated travel, timings, the Statutory Network Partnership objective and the tools for managing and benefiting from key external changes.