



## PUBLIC TRANSPORT STUDY UPDATE



**SYSTRA**

# PUBLIC TRANSPORT STUDY

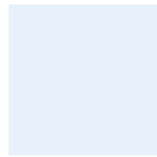
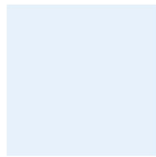
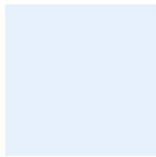
## PUBLIC TRANSPORT STUDY UPDATE

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# 1. INTRODUCTION

## 1.1 Background

1.1.1 The purpose of this study is to estimate the operating costs, revenue and subsidies that would be incurred in the delivery of a new bus route to serve the proposed Dargavel Village development on the former Royal Ordnance site to the south west of the railway line at Bishopton in Renfrewshire. The route would link the new development to the existing railway station at Bishopton and provide inter-peak journeys to Erskine.

1.1.2 An original public transport study was undertaken in 2006/07 and it has been updated on a number of occasions, the most recent update being completed in 2017. As a result of these studies two routes for new a new bus service have been developed. The short term Option 1 and the long term Option 2, which would come into existence on the completion of the road network in Dargavel Village and which would replace Option 1.

1.1.3 In developing these bus routes and potential bus services SYSTRA has observed the SPT stipulation that:

- any new bus service to Dargavel should not duplicate or abstract passengers from existing bus services, whether operated on a commercial basis or with subsidy from SPT; and
- the new service should be freestanding – implying that the modification of existing services including SPT supported Services 520/521 would not be acceptable.

1.1.4 It is proposed that the principles of these already agreed routes are retained as the starting point for this update.

1.1.5 The volume of people trips and mode share to determine the demand revenue is consistent with the supporting Transport Assessment and latest Public Transport Study, both prepared by SYSTRA in 2017 (copies of both report are available on the planning portal). Forecast demand profiles have been updated to reflect the most up to date housing trajectory assumptions.

1.1.6 SYSTRA would note that a considerable level of work and engagement with Renfrewshire Council and SPT has previously taken place, all of which has informed this updated public transport study. This includes a number of key elements, such as:

1. An approved Transport Assessment (SYSTRA 2017) in support of planning approvals 17/0393/PP and 17/0394/PP;
2. An updated Public Transport Study (SYSTRA 2017) to reflect the change of use travel characteristics and to support planning approvals 17/0393/PP and 17/0394/PP;
3. An agreement between BAE and Renfrewshire Council (on 22 October 2018) for a financial contribution of £350k to support the introduction of new local bus services (now included within the Section 75 legal agreement); and
4. A meeting on 24th January 2019, with attendees from Renfrewshire Council, SPT, BAE Systems, CASS and SYSTRA where it was agreed that the £350k contribution should be used to introduce a new local bus service to ensure it has the maximum

opportunity of achieving commercial viability, therefore safeguarding a local bus service for the later phases of the development to the west and north of Dargavel. The western neighbourhoods are at a greater walk distance to the rail station and as such it is anticipated that the likelihood of bus patronage will be greater. It was considered that in order to achieve this the service should be introduced in the latter years of the development, say circa 2022.

## 1.2 Scope of work

- 1.2.1 The scope of work is to calculate the operating costs associated with operating bus routes Options 1 and 2 (using various vehicle options), to calculate demand for the service given occupation levels of the development and to calculate at what point in time the service is likely to become commercially viable.
- 1.2.2 The Section 75 Agreement with Renfrewshire Council includes a sum of £350k to provide financial support for the introduction of the new local bus service that is needed to meet growing demand for sustainable travel as the planned Dargavel Village developments take place. The £350k will be used to bridge the gap between the introduction of the bus service and the point by which the service would become commercially viable without support.
- 1.2.3 The move from routing Option 1 to Option 2 will be dictated by the completion of the internal primary road network which is currently set for 2026. The last phase of the primary internal road network is a road looping through the western side of the development site that will enable the bus route to serve the full development and provide a good level of accessibility. The routing options are given in Appendix D and Appendix E and it should be noted that in respect of Option 2 an extension in the west to cover Crosshill Road, Gatehead Drive, Gatehead Crescent and Slateford Road has been added to the route ensuring that this area does not lose its bus service in the transition between Option 1 and 2.
- 1.2.4 The objectives remain to ensure that all parts of the site are within reasonable walking distance of bus stops and/or the railway station and to develop proposals for new bus services that will become financially self-sustaining once the development reaches a critical mass.
- 1.2.5 Demand for bus services will build up over time as development proceeds. There is also a need to provide reasonably attractive public transport choices for people moving in to the development and for at the formative stage of their travel behaviour in order to minimise traffic impact. This is why there is a need to provide financial support to bridge the gap between operating cost and revenue as demand builds up towards forecast levels.
- 1.2.6 The service needs to be punctual and reliable, it needs to be integrated with other local bus services and train services, it would benefit from multi-operator/multi-mode ticketing and a marketing campaign to inform residents about the service and from incentives for them to start using it.

- 1.2.7 It is recognised that Dargavel Village benefits from its proximity to Bishopton Railway Station and as such, residents along the eastern boundary of the site are less likely to use a new bus service (in comparison to the outlying areas), given that they are within a reasonable walking distance of the station.
- 1.2.8 With all of the above in mind, the fundamental ethos behind this updated public transport strategy is to ensure that the new local bus service is introduced at an appropriate time, when it will have the greatest opportunity of achieving commercial viability and, with that, ensuring that that the latter phases of the development to the west and north of Dargavel are provided with a viable bus service.

### 1.3 Structure of the report

- 1.3.1 The report continues in Chapter 2 by providing the assumptions used to calculate the cost of operating the services and outlining what these costs will be per annum. Chapter 3 contains an assessment of trip and revenue generation, Chapter 4 summarises the basis of the report while Chapter 5 reiterates the recommended Public Transport Strategy.

## 2. OPERATING COSTS

- 2.1.1 In order to calculate operating costs a number of assumptions have been made based on known current industry costs. These assumptions are based on an understanding of the local bus market operating costs and demand at the current time and therefore will be subject to review prior to the point of tender. This may result in changes to the financial contribution profile and consequently the initial tender period. In addition, the commencement date for the service should be kept under review in relation to the build out on site.
- 2.1.2 The provision of a service is not a given beyond the period of developer funding availability. After this funding runs out, there is a possibility that the service could not continue to operate. As noted in the report any revenue generated from the operation of the service would be retained by SPT, allowing the continued operation of the service until the funding ran out. For the avoidance of doubt, there would be no additional public funding available to pick up any shortfall in support should the cost of service be higher than predicted, revenue lower than estimated, or funding for the service ends before it has become self-supporting. The Transport Strategy recognises that in the event that a service is not commercially viable when the available funding ends, then it is likely that the service will be withdrawn.

**Table 1. Operating costs**

Cost Assumption	Optare Metro City	Mercedes Sprinter
Fuel £/litr	£1.00	£1.00
MPG	8.5	18
Average Speed	20 mph	20 mph
Vehicle Cost	£150k	£92k
Depreciation Period	15 years	10 years
Depreciation Cost	£10,000	£9,200
Engineering Costs	£15,000	£10,000
Insurance	£4,500	£4,500
PVR	1	1
Pay	£9.00p/h	£9.00p/h
Holiday	12%	12%
Sickness	3%	3%
NI/Pension	14%	14%
BSOG	£0.1440	£0.1440
Tyres	£0.028	£0.028
Road Tax	£360	£151
Ticket Machines	£2,200	£2,200
Uniforms	£359	£359
Driver Training	£3,312	£3,312
Interest Rate	3.50%	3.50%



- 2.1.3 While SYSTRA acknowledge that there is potential for the depreciation period to be less than 15 years, the change will only slightly alter the overall levels of subsidy required and therefore, would not alter the spend profile ultimately suggested by this study.
- 2.1.4 In order to look at a wide range of possible ways in which services could be operated we have taken the opportunity to generate costs for a number of scenarios, including using different vehicle types, different frequencies and scenarios with and without inter-peak extensions to Erskine. The results are provided in Tables 2 for the short term and Table 3 for the long term below.

**Table 2. Option 1 scenario costs per annum**

Assumptions	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 7	Scenario 8
Optare Metro City	X		X		X		X	
Mercedes Sprinter		X		X		X		X
Erskine Extension			X	X			X	X
15 minute frequency	X	X	X	X				
20 minute frequency					X	X	X	X
Contract Price PA	£135k	£107k	£136k	£106k	£120k	£102k	£132k	£105k

**Table 3. Option 2 scenario costs per annum**

Assumptions	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Optare Metro City	X		X	
Mercedes Sprinter		X		X
Erskine Extension			X	X
15 minute frequency	X	X		
20 minute frequency			X	X
Contract Price PA	£137k	£110k	£135k	£113k

- 2.1.5 In respect of both the short- and long-term routing options our recommendation would be to operate to a 20-minute frequency at peak, with interpeak services operating hourly and linking to Erskine, using a Optare Metro City with a c 40 passenger capacity. It would be possible to insert a short working between each of the hourly services depending on demand, without significantly increasing resources or costs. For Option 1 this would be scenario 7 in the table above incurring an annual cost of £132k, and for Option 2 the recommendation would be scenario 3 at a cost of £135k per annum per PVR.
- 2.1.6 The above costs would be equivalent to £28 per hour of operation before 10% profit is added. From our industry knowledge and expertise this level of cost is within the range that we would expect.
- 2.1.7 The costing model, using the assumptions given in Table 1 above, used to calculate the annual operating costs for Option 1 and Option 2 are provided as Appendix G. SYSTRA can confirm that the current operating costs presented in this report are based on up to date industry factors (see Table 1 above). Nevertheless and as part of this updated study, we have undertaken a 'contingency' exercise based on the 2017 costs, which we recognise SPT were previously in agreement with.

- 2.1.8 Timetables for Option 1 and Option 2 are given in Appendix H. In summary, services commence at 0700 and operate until 1900 Monday to Friday, on Saturdays the service operates between 0800 and 1800 and on Sundays between 0900 and 1700 and operate to a 20 minute frequency at peak times, with hourly off peak journeys serving Erskine. It would be possible to insert a short working between each of the hourly services depending on demand, without significantly increasing resources or costs.
- 2.1.9 The above options give enough running time to ensure that services are punctual and reliable which industry research shows is the number one priority for passengers. The 20-minute service will give good layover time at the railway station making connections with the train easier and less stressful for customers.
- 2.1.10 Until 2026 the village would be served on a one way loop, from 2026 on-wards consideration could be given to serving the loop both ways which increases the PVR to two vehicles and has been considered from a cost and revenue perspective in the table below.
- 2.1.11 The above services could be tendered under a TfL cost base model with the SPT retaining the revenue. The service could be contracted initially for 3 years with a 1 year extension and then for a further three years . This would then allow for a retender in 2026 when usage data could be analysed to decide on whether or not to implement a two way service around the loop.

### 3. DEMAND AND REVENUE

- 3.1.1 A spreadsheet model was used to determine:
- the number of passengers in each year of the housing build-out programme for each bus service option; and
  - the revenue accruing in each year of the housing build-out programme for each bus service option.
- 3.1.2 The volume of people trips and mode share to determine the demand revenue is consistent with the approved Transport Assessment and latest Public Transport Study, both prepared by SYSTRA (May 2017). Forecast demand profiles have been updated to reflect the most up to date housing trajectory assumptions (CASS Associates), a copy of which is provided in Appendix F.
- 3.1.3 In general, the people trip characteristics and forecast demand profiles are based on the following steps:
1. Peak hour and inter-peak trip rates have been adopted from the 2017 Public Transport Study Update. The starting point for these travel characteristics were taken from the approved 2017 Transport Assessment. NOTE: Trips are calculated for each land use (residential, employment and the primary school);
  2. Consideration is then given to the likely origin and destination of people trips. This includes secondary education, as pupils living in the residential areas of Dargavel will need to travel to schools outwith the development site;
  3. Mode share by distance travelled is factored into the demand calculations, ensuring that a simple 'blanket' mode share is not adopted; and

4. Demand profiles from the 2017 Public Transport Study have then been updated to reflect the latest development housing trajectory.

3.1.4 There are several assumptions made in the spreadsheet model:

- An interchange penalty is included to take account of the reduced attractiveness of public transport if a journey includes an interchange between buses or modes;
- Fares are set at levels comparable with existing bus services in the Bishopton area; and
- Account is taken of the reduction in revenue resulting from the acceptance of concessionary fares.

3.1.5 Fares used in the assessment are set out in the table below.

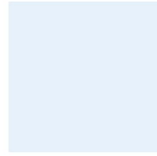
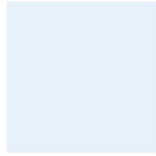
**Table 4. Bus fares**

From	To	Fare
Dargavel Village	Dargavel Village	£1.00
Train station	Erskine / Bridgwater	£1.50
Dargavel Village	Erskine Bridgwater Shopping Centre	£2.00

3.1.6 35 per cent of bus journeys in Scotland are concessionary trips. This information was derived from <https://www.transport.gov.scot/publication/scottish-transport-statistics-no-35-2016-edition/SCT01171871341-05#tb2a>. A reimbursement figure of 48 per cent was then applied. This is the lowest reimbursement figure known to SYSTRA. These two factors were multiplied together to determine the percentage deduction from revenue required to take account of concessionary fares.

3.1.7 The financial performance of the service in relation to the operating costs is given in the table below. The table highlights by year of operation the operating cost associated with running the service, the annual revenue (taking into account the effect of concessionary fares) and then loss (subsidy) or profit the service would require or generate each year of operation.

3.1.8 In order to develop a comprehensive understanding of the demand revenue, we have assumed a starting year of 2019. As stated in Paragraph 2.1.5, the operating costs from the 2017 Public Transport Study for the short-term service are greater than this updated study. We have therefore indicated the 2017 operating costs and, as a contingency, indicated the subsidy that would be required against the updated housing trajectory and demand revenue.



3.1.9

We have not undertaken a similar exercise for the long-term service, as the operating costs for this updated study are greater than the 2017 study (i.e. £254k per annum compared to £233k per annum).



**Table 5. Short-Term Financial performance - Dargavel to Erskine bus service**

	year	annual operatng cost	annual revenue	subsidy	2017 Operating Costs	Contingency Subsidy
Short-term	2019	£132,000	£63,158	-£68,842	£140,000	-£76,842
	2020	£132,000	£85,068	-£46,932	£140,000	-£54,932
	2021	£132,000	£106,978	-£25,022	£140,000	-£33,022
	2022	£132,000	£128,889	-£3,111	£140,000	-£11,111
	2023	£132,000	£155,799	£23,799	£140,000	£15,799
	2024	£132,000	£172,709	£40,709	£140,000	£32,709
	2025	£132,000	£190,675	£58,675	£140,000	£50,675
Total Subsidy Required for Short-Term Service				-£143,907		£175,907

**Table 6. Long-Term Financial performance - Dargavel to Erskine bus service**

	YEAR	ANNUAL OPERATING COST	ANNUAL REVENUE	SUBSIDY
Long-term	2026	£270,000	£203,641	-£66,359
	2027	£270,000	£216,607	-£53,393
	2028	£270,000	£229,573	-£40,427
	2029	£270,000	£242,539	-£27,461
	2030	£270,000	£254,958	-£15,042
	2031	£270,000	£267,378	-£2,622
	2032	£270,000	£279,797	£9,797
	2033	£270,000	£285,286	£15,286
	2034	£270,000	£290,774	£20,774
	2035	£270,000	£296,263	£26,263
	2036	£270,000	£301,751	£31,751
Total Subsidy Required for Long-Term Service				-£205,304

**Table 7. Total Subsidy Requirements**

TOTAL SUBSIDY REQUIRED (UPDATED STUDY)	£349,000
TOTAL SUBSIDY REQUIRED (WITH SHORT-TERM CONTINGENCY)	£299,547

- 3.1.10 If we consider the updated operational costs as per this study, the total subsidy required to support a new local bus service will be approximately **£349k**. SYSTRA would therefore conclude that the agreed financial contribution of £350k is sufficient to support the introduction of a local bus service..
- 3.1.11 When identifying an appropriate year to introduce a bus service to support the potential for commercial viability, Table 5 indicates that with the updated analysis, the annual revenue for the short term-service, based on predicted patronage levels, should exceed the operational costs in 2023.
- 3.1.12 When considering the principal purpose of this study is to identify a strategy that ensures the latter phases of development to the west and north of Dargavel are afforded a viable bus service, SYSTRA would suggest a starting year of **2023**.

3.1.13 The revenue predictions set out above are reliant on the use of the service by residents, employees and other users of the site. To encourage this the operation of the bus service will be supported by BAE Systems, who will raise awareness through the numerous forms of media that they frequently utilise to maintain a high level of communication with the residents of Dargavel and Bishopton. These include:

- Facebook;
- Monthly bulletins; and
- A quarterly newsletter.

3.1.14 Any costs associated with marketing will be in addition to the £350k.

## 4. SUMMARY

4.1.1 In producing this report, we have looked at the most economical way by which the development can be served by a new bus service in order to give it the best possible chance to become commercially viable as quickly as possible, using the Developer subsidy as detailed within the Section 75 Agreement to kick start the service and maintain operation until the point revenue is greater than costs.

4.1.2 The fundamental ethos behind the public transport strategy is to ensure that the new local bus service is introduced at an appropriate time, when it will have the greatest opportunity of achieving commercial viability and with that ensuring that the latter phases of the development to the west and north of Dargavel are provided with a viable bus service.

4.1.3 Costs assumption are based on current industry costs, but a comparison to the 2017 study costs (short-term only) has been carried that allows for a higher level of contingency. The updated cost assumptions include a 10% profit margin for the service which includes a contribution to overheads. We would suggest a cost based contract with revenue being retained by the SPT.

4.1.4 Consideration has been given to using smaller minibus vehicles in order to keep costs, particularly depreciation, engineering and fuel costs to a minimum. However, we believe that this option is not viable as the service in peak times would soon become overcrowded or full.

4.1.5 We have looked at both 15 and 20 minute frequencies for the main service serving the development. We believe that a 20 minute frequency is the optimal frequency as it will allow time for interchange with other train and bus services allowing onward travel to other towns in the region and Glasgow city.

4.1.6 A 20 minute frequency will also ensure that the service is both punctual and reliable which will have a significant influence on use and passenger satisfaction.

4.1.7 It is important that the new service is well promoted within the new development and that on-going awareness activity is in place to encourage people to use the new service. We have demonstrated that the £350k financial contribution is sufficient to support the introduction of a new local bus service, bringing with it a degree of comfort as contingencies have been allowed for. To ensure a viable service can be achieved,

particularly for the outlying areas of Dargavel, SYSTRA recommend that the service is introduced in **2023**.

## 5. RECOMMENDED STRATEGY

5.1.1 SYSTRA would recommend the following in terms of a general bus strategy for Dargavel Village:

- Services will operate on a 20 minute frequency, Monday to Sunday, terminating in the early evening;
- The timetable should be developed to maximise the opportunity for integrated public transport trips with Bishopton Railway Station;
- The short-term service should be introduced in 2023, ensuring that a sufficient period of time is permitted to allow the service to become commercially viable and, with that, provide the latter phases of Dargavel Village with a viable bus service;
- The long-term service will take effect circa 2026 when the primary internal road network will be completed, allowing for the bus service to loop within Dargavel Village; and
- BAE Systems will raise awareness of the new bus services (prior to implementation and ongoing if required) through the multiple media outlets currently in operation.

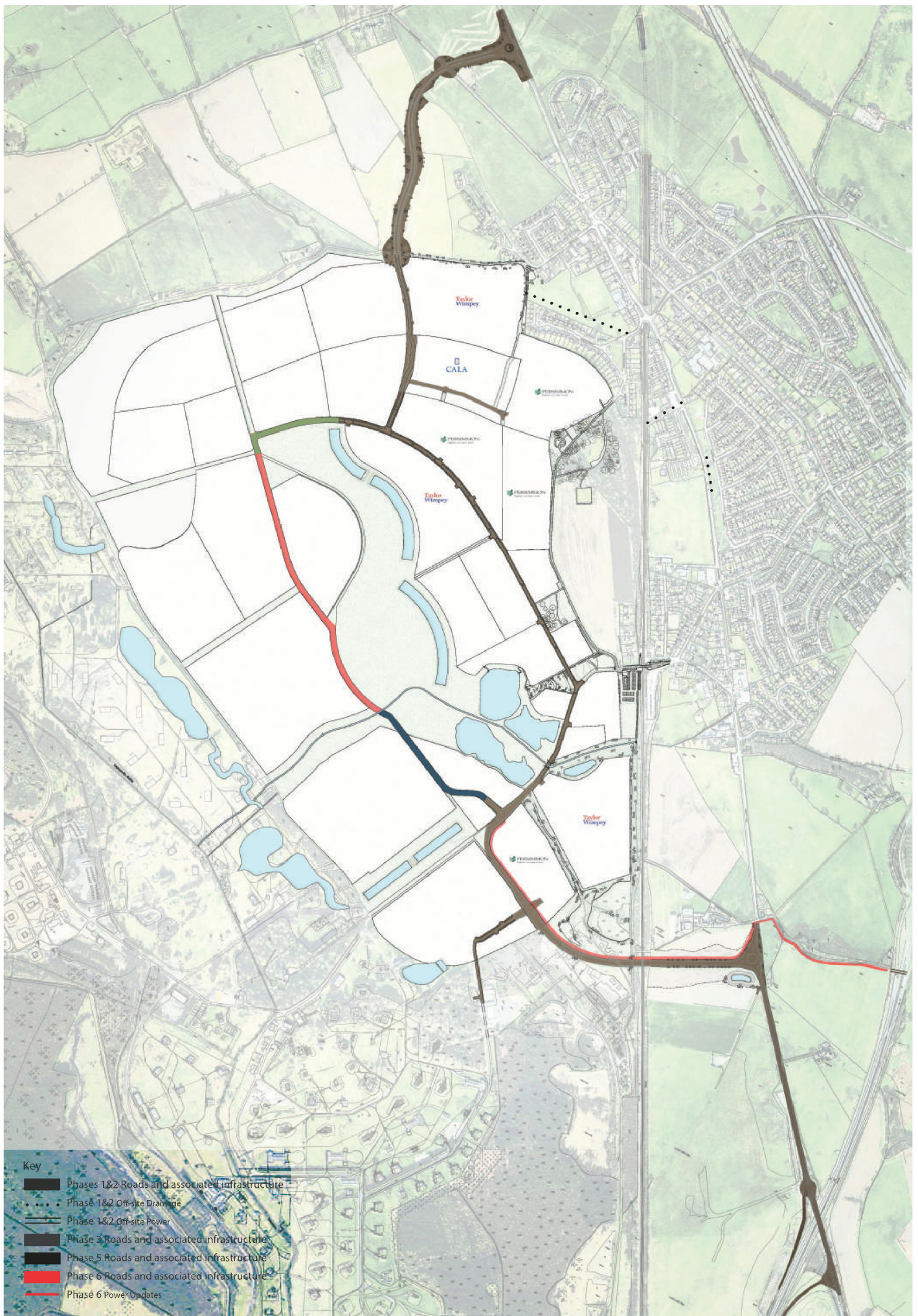
5.1.2 On the basis of this update to the public transport strategy, SYSTRA would recommend the following financial contribution profile:

- Year 1 (2023) - £125,000;
- Year 2 (2024) - £125,000; and
- Year 3 (2025) - £100,00.

5.1.3 By effectively providing 'gross contract' contributions in years 1 and 2 (2023 and 2024) to meet the up to date operational costs, BAE Systems will support the new local bus service, better supporting the potential for its continued operation for the latter phases to the west and north of the development. However, it should be recognised that in the event that a service is not commercially viable when then available funding ends, then it is likely that the service will be withdrawn.

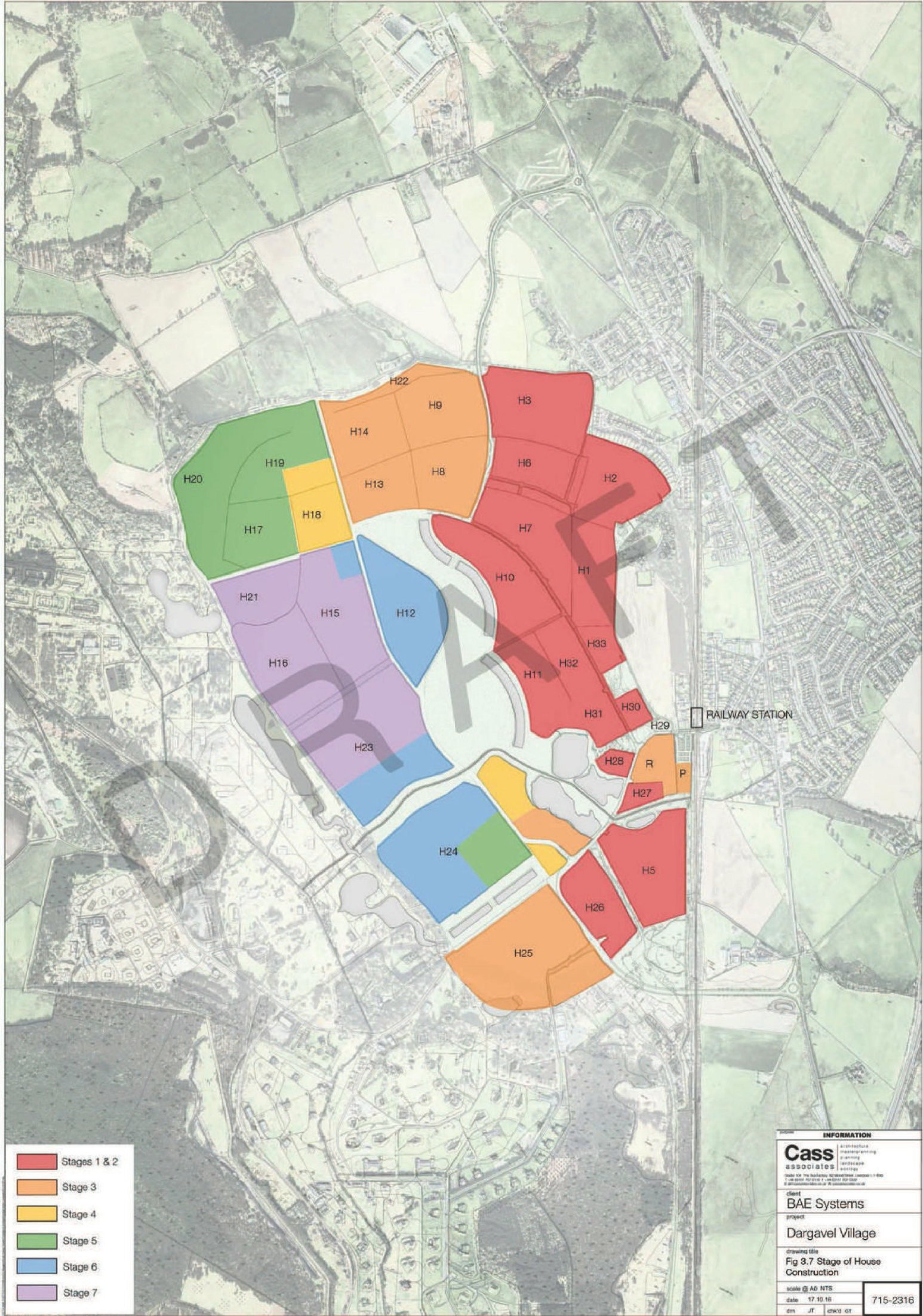
## Phasing of key road network





### Indicative land use plan



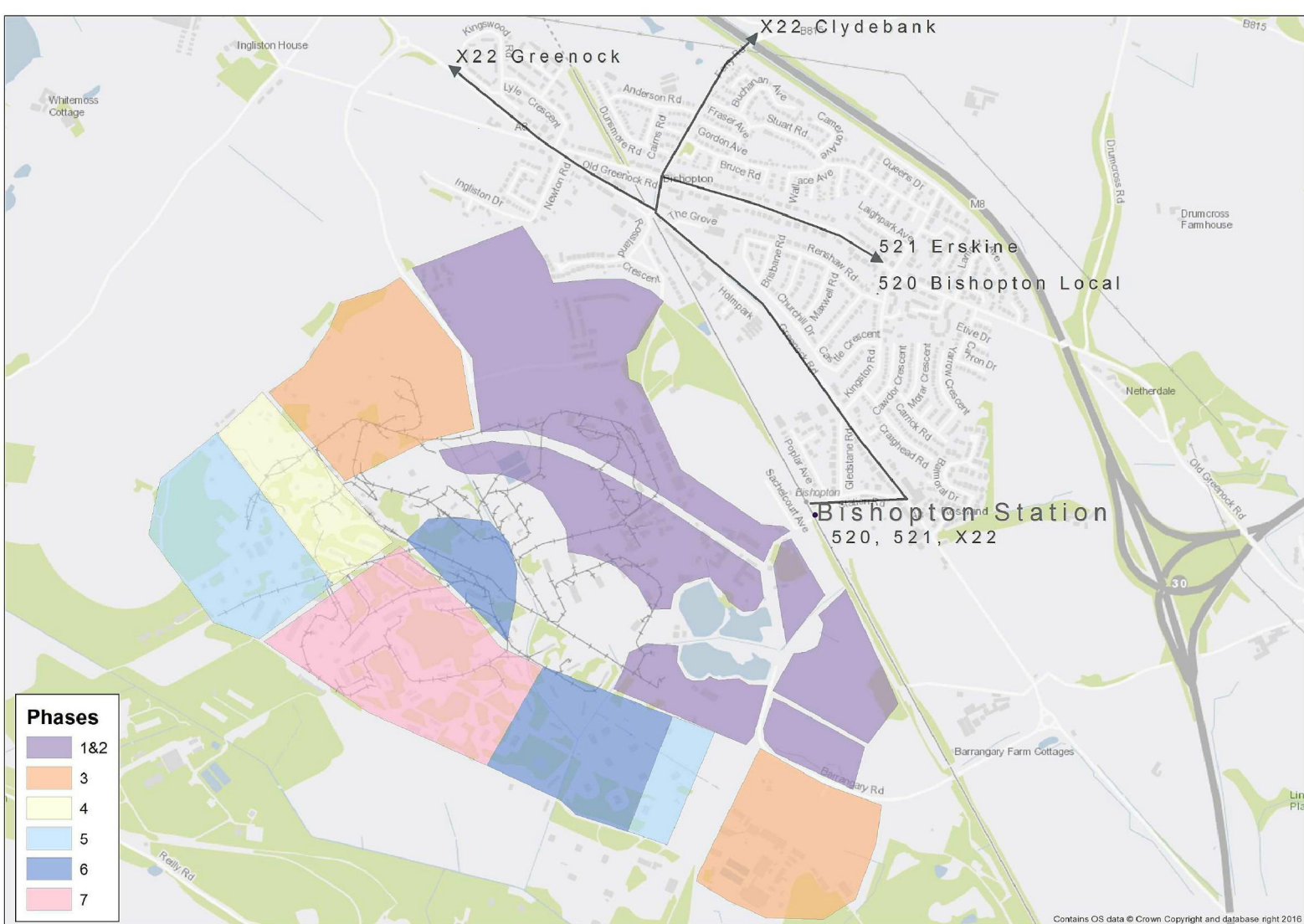


- Stages 1 & 2
- Stage 3
- Stage 4
- Stage 5
- Stage 6
- Stage 7

<b>INFORMATION</b>	
<b>Cass</b> associates <small>architecture interior design landscape planning surveying</small>	
client <b>BAE Systems</b>	
project <b>Dargavel Village</b>	
drawing title <b>Fig 3.7 Stage of House Construction</b>	
scale @ A0: NTS	715-2316
date 17.10.16	
dm JT csk/ot	



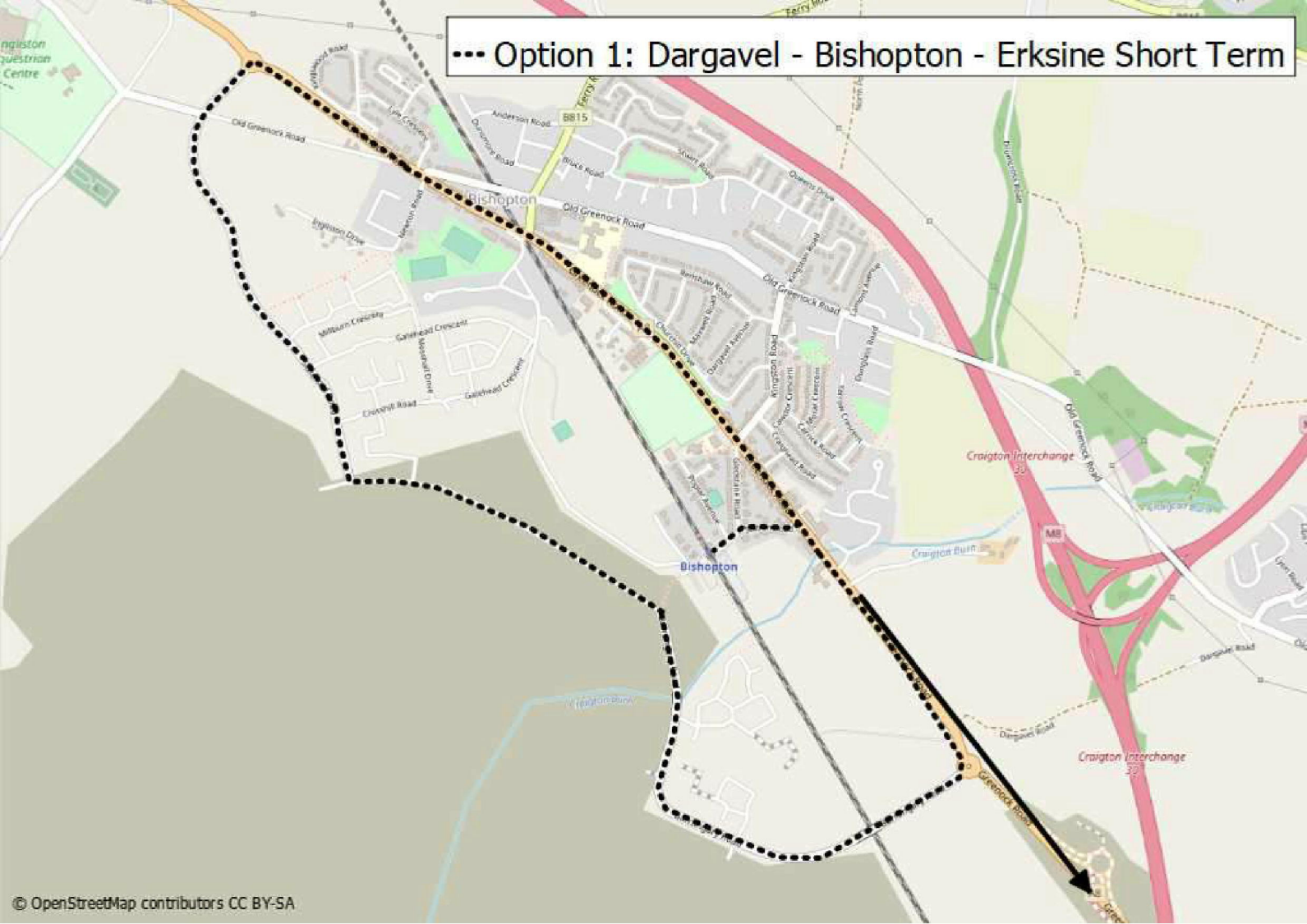
### Existing bus services in Bishopton



## Appendix D

### Proposed Bus Route in Dargavel Village – Short term

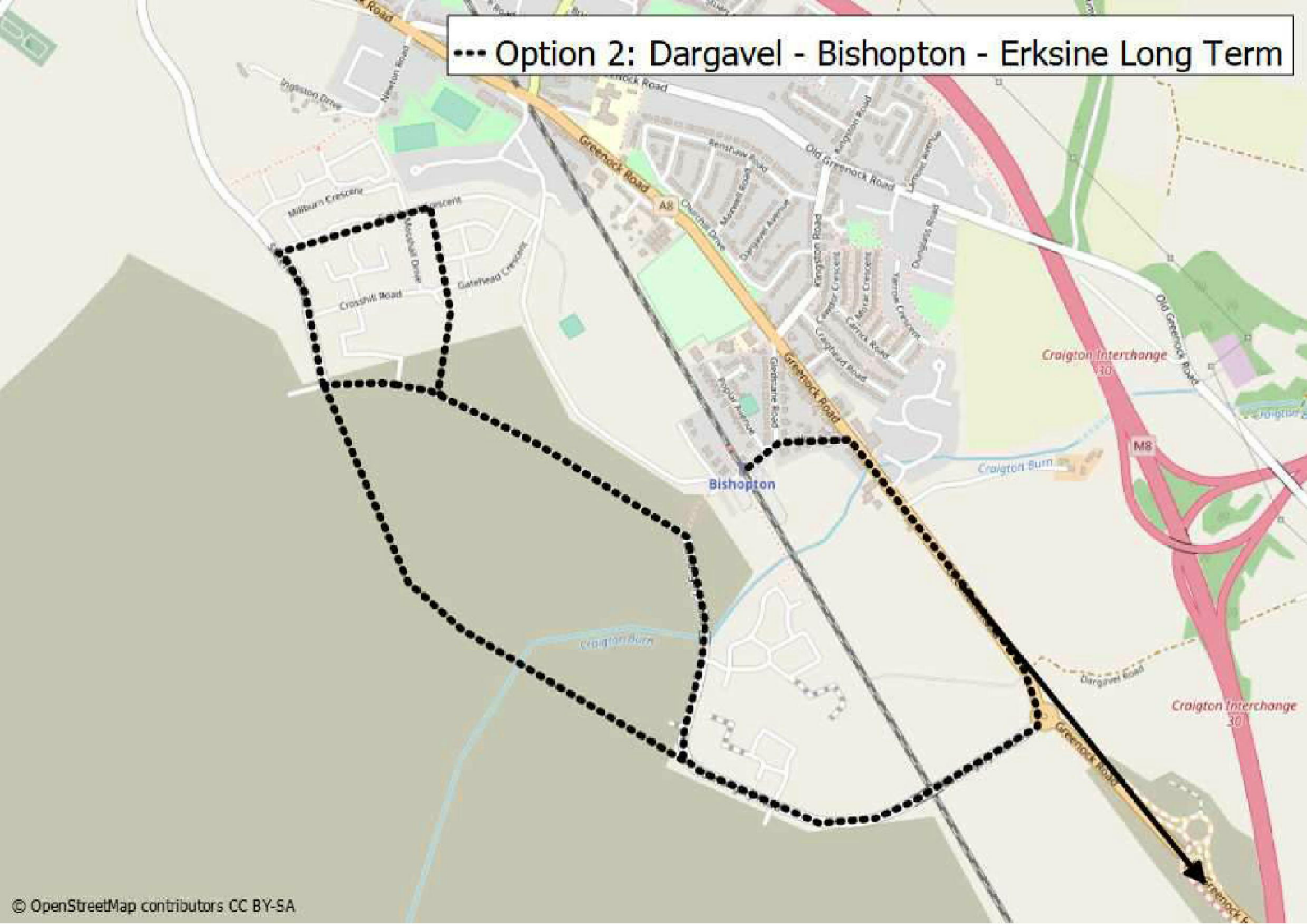
## --- Option 1: Dargavel - Bishopton - Erksine Short Term



## Appendix E

### Proposed Bus Route in Dargavel Village – Long term

--- Option 2: Dargavel - Bishopston - Erksine Long Term

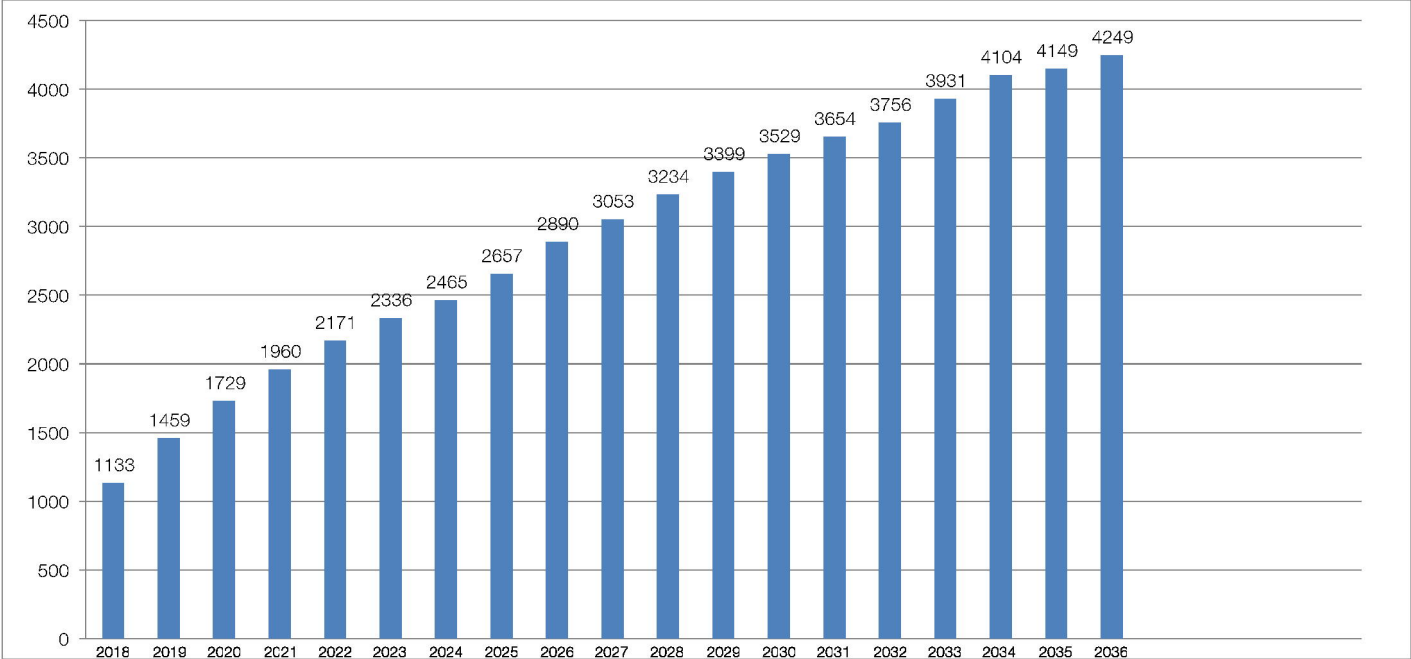


## Appendix F

### CASS Housing Trajectory



**BAE SYSTEMS, BISHOPTON**  
**HOUSING TRAJECTORY (ESTIMATED OCCUPATIONS) –**  
**ALL HOUSING (INCLUDING AFFORDABLE)**



Notes:

- 1. Estimated occupations based on schedule of estimated completions per annum minus 100
- 2. Excludes McCarthy and Stone on Plot C1

Original: 13 March 2018  
Rev A: 27 March 2018



## Appendix G

### Operating cost calculations

Contract Numt	Option	Commencement Da
		Contract Leng

	MF	SAT	SUN	BH	Annual
No Dc	256	52	52	5	365
PVR	1	1	1	1	
SPARE	0	0	0	0	
ALLOCATION	1	1	1	1	

Miles Live/D	187.28	161.84	136.40	136.40	1234.64
Mile Dead/D	10.00	10.00	10.00	10.00	70.00
Total Miles	197.28	171.84	146.4	146.4	1304.64

No Duti	2	1	1	1	12
Pay Hot	6	10	7	7	
Total Hot	12	10	7	7	77

Pay R:	£ 9.00	£ 9.00	£ 9.00	£ 9.00	
HOL 12%	£ 1.08	£ 1.08	£ 1.08	£ 1.08	
SICK 3%	£ 0.27	£ 0.27	£ 0.27	£ 0.27	
NI/PENSION 14%	£ 11.80	£ 11.80	£ 11.80	£ 11.80	

Drivers Pay	£ 141.59	£ 117.99	£ 82.59	£ 82.59	Annual Drive
	£ 36,246.53	£ 6,135.48	£ 4,294.84	£ 412.97	£ 47,089.81

Mileage	50503.68	8935.68	7612.8	732	Annual Miles
MPG	8.5				67784.16
Fuel Price/Lit	1				

Fuel Lit	26463.93	4682.30	3989.11	383.57	Annual Lit
BSOG 0.3496	9252	1637	1394.59	134.10	35518.9
Net Fuel	17212	3045	2594.52	249.47	Annual Fuel

Tyres	1414	250	213.16	20.50	23101
Licences	450				1898
Insurance	4500				450
Engineering	15000				4500
Deprec	10000				15000
Marketing	0				10000
ETM/Tickets/WiFi	1747				0
Uniforms	359				1747
Driver Traini	3312				359
Indirect St	0				3312
Depot O'Hea	0				0
OTHER	0				0
Interest	5250				0
Total Co:	112707				5250

Op Profit M	11271
10%	
Contract Pri	123978

Per Da	339.67
--------	--------

Per B	£0.03
	450
Dept 15	4500
	15000
Dept 15	150000
Ave N	
Ticketer	1747
130	per driv
1200	per driv
Ann Cx	0
18/19	0
NBV	Int R:
150000	3.50%

Contract Numt Option Commencement Dai  
Contract Lengi

-  
-

	MF	SAT	SUN	BH	Annual
No De	256	52	52	5	365
PVR	1	1	1	1	
SPARE	0	0	0	0	
ALLOCATION	1	1	1	1	

Miles Live/D	206.60	176.60	146.60	146.60	1356.20
Mile Dead/D	10.00	10.00	10.00	10.00	70.00
Total Miles	216.60	186.60	156.6	156.6	1426.20

No Duti	2	1	1	1	12
Pay Hot	6	10	7	7	
Total Hot	12	10	7	7	77

Pay R€	£ 9.00	£ 9.00	£ 9.00	£ 9.00
HOL 12%	£ 1.08	£ 1.08	£ 1.08	£ 1.08
SICK 3%	£ 0.27	£ 0.27	£ 0.27	£ 0.27
NI/PENSION 14%	£ 11.80	£ 11.80	£ 11.80	£ 11.80

Drivers Pay	£ 141.59	£ 117.99	£ 82.59	£ 82.59	Annual Driv
	£ 36,246.53	£ 6,135.48	£ 4,294.84	£ 412.97	£ 47,089.81

Mileage	55449.60	9703.20	8143.2	783	Annual Milea
MPG	8.5				74079.00
Fuel Price/Lit	1				

Fuel Lit	29055.59	5084.48	4267.04	410.29	Annual Litr
	10158	1778	1491.76	143.44	38817.4
Net Fuel	18898	3307	2775.28	266.85	Annual Fuel

BSOG 0.3496	10158	1778	1491.76	143.44	25247
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Tyres	1553	272	228.01	21.92	2074
Licences	450				450
Insurance	4500				4500
Engineering	15000				15000
Deprec	10000				10000
Marketing	0				0
ETM/Tickets/WiFi	1747				1747
Uniforms	359				359
Driver Traini	3312				3312
Indirect St	0				0
Depot O'Hea	0				0
OTHER	0				0
Interest	5250				5250
Total Co:	115029				115029

Op Profit M	11503
10%	

Contract Pri	126532
--------------	--------

Per Dai	346.66
---------	--------

Per B	£0.03
	450
Dept 15	4500
	15000
130	150000
1200	Ave N
Ann Cc	1747
18/19	0
NBV	0
150000	Int R€
	3.50%

## Appendix H

### Timetables

### Option 1 - short term route timetable

Monday to						
Friday	Bishopton Station - Dargavel Village - Bishopton Station - Erskine - Bishopton					
Station Dept	07:00:00	then at these mins	10:40:00	11:40:00	12:40:00	13:40:00
Station Arrive	07:13:00	past the hour 00, 20	10:53:00	11:53:00	12:53:00	13:53:00
Erskine	-	and 40 untill	11:08:00	12:08:00	13:08:00	14:08:00
Station Arrive	-		11:23:00	12:23:00	13:23:00	14:23:00
Saturday	Bishopton Station - Dargavel Village - Bishopton Station - Erskine - Bishopton					
Station Dept	08:00:00	then at these mins	10:40:00	11:40:00	12:40:00	13:40:00
Station Arrive	08:13:00	past the hour 00, 20	10:53:00	11:53:00	12:53:00	13:53:00
Erskine	-	and 40 untill	11:08:00	12:08:00	13:08:00	14:08:00
Station Arrive	-		11:23:00	12:23:00	13:23:00	14:23:00
Sunday	Bishopton Station - Dargavel Village - Bishopton Station - Erskine - Bishopton					
Station Dept	09:00:00	then at these mins	10:40:00	11:40:00	12:40:00	13:40:00
Station Arrive	09:13:00	past the hour 00, 20	10:53:00	11:53:00	12:53:00	13:53:00
Erskine	-	and 40 untill	11:08:00	12:08:00	13:08:00	14:08:00
Station Arrive	-		11:23:00	12:23:00	13:23:00	14:23:00

### Option 2 - longer term route timetable

Monday to						
Friday	Bishopton Station - Dargavel Village - Bishopton Station - Erskine - Bishopton					
Station Dept	07:00:00	then at these mins	10:40:00	11:40:00	12:40:00	13:40:00
Station Arrive	07:15:00	past the hour 00, 20	10:55:00	11:55:00	12:55:00	13:55:00
Erskine	-	and 40 untill	11:10:00	12:10:00	13:10:00	14:10:00
Station Arrive	-		11:25:00	12:25:00	13:25:00	14:25:00
Saturday	Bishopton Station - Dargavel Village - Bishopton Station - Erskine - Bishopton					
Station Dept	08:00:00	then at these mins	10:40:00	11:40:00	12:40:00	13:40:00
Station Arrive	08:15:00	past the hour 00, 20	10:55:00	11:55:00	12:55:00	13:55:00
Erskine	-	and 40 untill	11:10:00	12:10:00	13:10:00	14:10:00
Station Arrive	-		11:25:00	12:25:00	13:25:00	14:25:00
Sunday	Bishopton Station - Dargavel Village - Bishopton Station - Erskine - Bishopton					
Station Dept	09:00:00	then at these mins	10:40:00	11:40:00	12:40:00	13:40:00
Station Arrive	09:15:00	past the hour 00, 20	10:55:00	11:55:00	12:55:00	13:55:00
Erskine	-	and 40 untill	11:10:00	12:10:00	13:10:00	14:10:00
Station Arrive	-		11:25:00	12:25:00	13:25:00	14:25:00

Station			
14:40:00	15:40:00	then at these mins	19:00:00
14:53:00	15:53:00	past the hour 00, 20	19:13:00
15:08:00	16:08:00	and 40 untill	-
15:23:00	16:23:00		-

Station			
14:40:00	15:40:00	then at these mins	18:00:00
14:53:00	15:53:00	past the hour 00, 20	18:13:00
15:08:00	16:08:00	and 40 untill	-
15:23:00	16:23:00		-

Station			
14:40:00	15:40:00	then at these mins	17:00:00
14:53:00	15:53:00	past the hour 00, 20	17:13:00
15:08:00	16:08:00	and 40 untill	-
15:23:00	16:23:00		-

Station			
14:40:00	15:40:00	then at these mins	19:00:00
14:55:00	15:15:00	past the hour 00, 20	19:15:00
15:10:00	15:30:00	and 40 untill	-
15:25:00	15:45:00		-

Station			
14:40:00	15:40:00	then at these mins	18:00:00
14:55:00	15:15:00	past the hour 00, 20	18:15:00
15:10:00	15:30:00	and 40 untill	
15:25:00	15:45:00		

Station			
14:40:00	15:40:00	then at these mins	17:00:00
14:55:00	15:15:00	past the hour 00, 20	17:15:00
15:10:00	15:30:00	and 40 untill	
15:25:00	15:45:00		

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T: +44 (0)121 233 7680 F: +44 (0)121 233 7681

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**London**

5 Old Bailey, London EC4M 7BA United Kingdom  
T: +44 (0)203 714 4400

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Seventh Floor, 15 Old Bailey  
London EC4M 7EF United Kingdom  
T: +44 (0)20 7529 6500 F: +44 (0)20 3427 6274

**Manchester – 16<sup>th</sup> Floor, City Tower**

16th Floor, City Tower, Piccadilly Plaza  
Manchester M1 4BT United Kingdom  
T: +44 (0)161 831 5600

**Manchester, 25<sup>th</sup> Floor, City Tower**

25th Floor, City Tower, Piccadilly Plaza  
Manchester M1 4BT United Kingdom  
T: +44 (0)161 236 0282 F: +44 (0)161 236 0095

**Newcastle**

PO Box 438, Newcastle upon Tyne, NE3 9BT  
United Kingdom  
T: +44 (0)191 2136157

**Perth**

13 Rose Terrace, Perth PH1 5HA  
T: +44 (0)1738 621 377 F: +44 (0)1738 632 887

**Reading**

Soane Point, 6-8 Market Place, Reading,  
Berkshire, RG1 2EG  
T: +44 (0)118 334 5510

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Woking, Surrey GU21 5BH United Kingdom  
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