

**Annex 1 – Table 1: Specification variation items**

	<b>Theme</b>	<b>Detail</b>	<b>Estimated financial implications</b>
1.	Vehicle capacity	Remove minimum capacity required throughout the operating day; provide current hourly capacities as a guide for what might be required; cap the maximum period any passenger should have to wait at sites / stops for their bus – Add in to the performance bond payment.	<p>£130k - £150k per vehicle annual operating cost. On this basis, an operator could potentially save £300k if two buses could be removed from the overall operation.</p> <p>Reduction in cost resulting from use of single deck instead of double deck / bendy (or indeed, through use of EV)</p>
2.	Frequency	Buses to operate at a minimum of every 15 minutes (potential reduction from every 10 minutes currently)	Reduction of 1-2 peak vehicles per route = up to £1.3m – but with a major deterioration of service.
2.a	Frequency	Retain frequency requirements as per current specification	Neutral impact
3.	Vehicle standards	<p>Withdraw the requirement for Ultra low Emission Vehicles – specify Euro VI minimum</p> <p><i>The key issue here is <b>risk</b>. Operators are not greatly familiar with</i></p>	Vehicle costs (excluding labour)

**Annex 1 – Table 1: Specification variation items**

		<i>the operation of ultra low emission vehicles – it is a developing market. With electric vehicles particularly, operators are concerned that the battery life might not last for 8 years and factor in significant risk for battery replacement.</i>	8 yr capital / maintenance cost: ULEV: £300-500k Diesel: £500–800k Capital cost alone: ULEV: £230–350k Diesel: £150-250k
3.a	Vehicle standards	Ultra Low Emission standard to be delivered in the city centre (Clean Air Zone) on two P&R routes	We estimate this would cost the operator c.£120k
3.b	Vehicle standards	Ultra Low Emission standard to be delivered in the city centre (Clean Air Zone) on all routes	We estimate that this would cost c. £340k p.a.
4.	Vehicle standards	Relax the specification to allow use of double deck vehicles on all routes except for Rawcliffe Bar (low bridge)	Labour makes up c.60% of the cost of bus operation. Efficient use of vehicles is therefore key to the overall viability of operation.  Diesel bendy buses = 3 - 4 mpg  Diesel double decker = 5 - 6 mpg

**Annex 1 – Table 1: Specification variation items**

			Diesel single decker = 7 - 8 mpg
5.	Fares	Give the market complete freedom to determine P&R fares	10p increase in fare = £200k additional income p.a.
5.a	Fares	Allow bidders to specify the fare within a bracket of £2.80 - £3.50	10p increase in fare = £200k additional income p.a.
6.	Routes / stops	Give the market complete freedom to determine the route (and any intermediate stopping points served) by the P&R service in to the city centre	Difficult to quantify financially. Additional patronage from intermediate stops could be offset by negative impact on total P&R passengers put off by slower journey times.
6.a	Routes / stops	Specify the route and permissible intermediate stopping points, but commit the council to a negotiation with the preferred operator to link routes across the city to achieve operational efficiency and increased trip opportunities if: <ul style="list-style-type: none"> <li>i) The operator can demonstrate that they can ensure a punctual service from both P &amp; R sites; and</li> <li>ii) The operator can demonstrate that the P &amp; R route as a whole will have sufficient capacity to cater for overlapping</li> </ul>	Linking services could generate a 2 PVR reduction across the network = £280k

**Annex 1 – Table 1: Specification variation items**

		boarding and alighting passengers in York city centre	
6.b	Routes / stops	Specify the route and permissible intermediate stopping points	Neutral
7.	Supervision	Sites only to be staffed from site opening until 1.30pm. Sites must all be checked and locked at the end of each operating day	Operational saving of £120k p.a.
7.a	Supervision	Sites only to be staffed from site opening until 1.30pm. Sites must all be checked and locked at the end of each operating day. When there is no supervisor present on the site, the operator must provide a P&R network monitoring officer who can contact the drivers, monitor the CCTV and service and who will coordinate a site response as required	Operational saving of £100k
7.b	Supervision	Sites to be supervised during all Park & Ride operating hours	Neutral
8.	Policy	<p>Adopt Council policy committing to:</p> <ul style="list-style-type: none"> <li>a) commit not to reduce Council controlled city centre parking charges without a recompense to the P&amp;R operator if there is a reduction in P&amp;R passenger numbers directly as a result of a Council decision to provide reductions / free price offers on council owned / managed city centre parking</li> <li>b) actively promote the P&amp;R service through improved</li> </ul>	A reduction in city centre car parking charges, coupled with a potential recompense to the Park & Ride operator, would require an additional Council budgetary allocation to be made in the event that such a decision was taken.

**Annex 1 – Table 1: Specification variation items**

		directional road signage and wider marketing and promotional campaigns	
9	Site maintenance	<p>The Council takes maintenance responsibility for various P&amp;R site equipment / infrastructure to include:</p> <ul style="list-style-type: none"> <li>- Car park lighting</li> <li>- Car park surfaces</li> <li>- Grounds / landscaping</li> <li>- Smart ticket machines</li> <li>- Vehicle and bus electric charging points</li> <li>- Drainage</li> <li>- Repairs to terminal buildings exteriors</li> <li>- Car park winter maintenance</li> </ul> <p>The Council will include an estimated cost for provision of these services in the Invitation to Tender which the successful operator will make a payment to the Council for. The Council will employ a member of staff to ensure that these duties are carried out.</p>	<p>This item would, in theory, be cost neutral. The risk for any unknown events on the sites would, however, be borne by the Council.</p>

**Annex A: Table 2 – Specification variation components employed for each option**

Option	Option components	Key outputs
1	1, 2, 3, 4, 5, 6, 7	<ul style="list-style-type: none"> <li>• Significant flexibility for bidders;</li> <li>• Council relaxes control of a number of service elements including stopping points, fares and service frequencies;</li> <li>• Delivery of ULEV at the will of the market;</li> <li>• Site supervision AM only.</li> </ul>
2	1, 2a, 3a, 4, 5a, 6a, 7a, 8, 9	<ul style="list-style-type: none"> <li>• Service frequencies retained at current levels (i.e. every 10mins);</li> <li>• Operator has greater but not complete control over fares levels;</li> <li>• Delivery of ULEV in the City Centre on two Park &amp; Ride routes (or the equivalent number of vehicles);</li> <li>• Stopping points fixed; routes may be varied during the contract period subject to dialogue and agreement by the Council;</li> <li>• Site supervision AM only, but with a central controller to address service / customer issues;</li> <li>• Council to adopt its parking policy to best ensure that the Park &amp; Ride operator is protected from any decision to reduce city centre parking charges;</li> <li>• Council to take the risk and responsibility for maintenance of the Park &amp; Ride sites.</li> </ul>
3	1, 2a, 3b, 4, 5a, 6b, 7b	<ul style="list-style-type: none"> <li>• Service frequencies retained at current levels (i.e. every 10mins);</li> <li>• Operator has significant control over fares levels;</li> <li>• All routes and stopping points are specified by the Council;</li> <li>• Delivery of ULEV in the city centre on all Park &amp; Ride routes;</li> <li>• Supervision of Park &amp; Ride sites throughout the operating day.</li> </ul>