

Cabinet - 9 May 2024

Warwickshire Bus Service Improvement Plan (BSIP) Funding for 2024-25

Appendix C

Table 3: Breakdown of BSIP Plus Spend in Warwickshire (Including Proposed 2-Year Programme between 2024-25 to 2025-26)						
No	Proposed Measure	BSIP Plus 2023-24 (Strand 1)	Network North BSIP Plus 2024-25 (Strand 2)	BSIP Plus 2024-25 (Strand 3)	Total £m	% of Total BSIP Funding Sum (£7.538m)
		£m 2023-24	£m 2024-25	£m 2025-26		
1	<u>Mitigation against High Priority Reductions to Bus Service Provision:</u> Give parts of the Warwickshire bus network more support and to protect bus services to ensure they can be sustained.	£1.031	£1.258	£1.040	£3.329	44.16%
2	<u>Bus Service Enhancements:</u> Bus service improvements requiring some kickstart funding based on a long-term approach investing to sustain parts of the Warwickshire bus network, with a view of making selected tendered bus services fully commercial as an outcome of patronage and revenue growth.	£0.741	£0.935	£0.717	£2.393	31.75%
3	<u>Marketing Communications:</u> Fund a marketing campaign directly linked to the improvements (such as bus service enhancements) delivered through the BSIP Plus funding.	£0.150	£0.050	£0.000	£0.200	2.65%

No	Proposed Measure	BSIP Plus 2023-24 (Strand 1)	Network North BSIP Plus 2024-25 (Strand 2)	BSIP Plus 2024-25 (Strand 3)	Total £m	% of Total BSIP Funding Sum (£7.538m)
		£m	£m	£m		
		2023-24	2024-25	2025-26		
4	<u>Development of a Programme of Prioritised Measures taken from Warwickshire BSIP in 2023-24:</u> Initial feasibility review of major scheme proposals focused on: <ul style="list-style-type: none"> • Nuneaton Town Centre Bus Accessibility Improvements; • Nuneaton Bus Bridge; and • Rugby Bus Interchange. 	£0.150	£0.000	£0.000	£0.250	3.32%
	Progressing the schemes from feasibility onto design stage in 2025-26	£0.000	£0.000	£0.100		
5	<u>Inflationary Pressures on Bus Subsidy Contract Costs Funded by BSIP Plus 2023-24 Contribution:</u> To be met by the BSIP Plus 2-year funding programme.	£0.000	£0.215	£0.215	£0.430	5.70%
6	<u>Production and Distribution of Warwickshire Smartcards as part of the Pilot Warwickshire Multi-Bus Operator Smartcard Scheme:</u> For utilisation by bus passengers travelling on cross boundary services running into Coventry, in support of the Coventry All-Electric Bus City Scheme co-funded by the DfT. The proposed mechanism for delivery is use of the SWIFT back office managed by Transport for West Midlands.	£0.000	£0.106	£0.000	£0.106	1.41%

No	Proposed Measure	BSIP Plus 2023-24 (Strand 1)	Network North BSIP Plus 2024-25 (Strand 2)	BSIP Plus 2024-25 (Strand 3)	Total £m	% of Total BSIP Funding Sum (£7.538m)
		£m 2023-24	£m 2024-25	£m 2025-26		
7	<u>Procurement of a Mapping Software Platform:</u> Supporting WCC Officers (in Multiple Teams) and bus operators with planning, coordinating and promotion of temporary bus route alterations and bus stopping arrangements during roadworks on public Highway.	£0.000	£0.060	£0.000	£0.060	0.80%
8	<u>QR Code Provision:</u> Printing a QR Code at every bus stop (over 3,200) in Warwickshire enabling swift access to bus information in real-time via mobile phone.	£0.000	£0.130	£0.000	£0.130	1.72%
9	<u>Warwickshire Bus Network Review:</u> Undertake feasibility work to support network planning and identify efficiencies, including examining whether opportunities exist to amalgamate school transport provision (run by private coach operations) into the conventional Warwickshire bus network to reduce costs and create efficiencies.	£0.000	£0.600	£0.000	£0.600	7.96%
10	<u>BSIP Administration Costs:</u> Commissioning a consultant to provide the Warwickshire EP with support including updating the Warwickshire BSIP and Warwickshire EP Scheme.	£0.000	£0.040	£0.000	£0.040	0.53%
TOTAL		£2.072	£3.394	£2.072	£7.538	100.00%