

Annex F – Bus service data and financial tables

Table 1: Summary of all local bus services operating in the York area

Service Number	Route	Operator	Status	Funding/contract start date	Funding/contract end date	Pro-rata annual gross contract cost at Oct 2023 rates	Pro-rata annual net cost to CYC at Oct 2023 rates	Approx. annual patronage (CYC-supported journeys only)	Approx. cost per passenger (CYC-supported journeys only)	Notes
1	Chapelfields - City - Wigginton	First	Commercial, with some early morning and evening journeys supported by CYC BSIP since July 2023.	03/07/2023	02/06/2024	£44,790	£44,790	12,600	£3.55	EP has agreed further BSIP funding until end of May 2024.
2	Rawcliffe Bar - City	First	Park & Ride operated under CYC licence agreement	01/02/2018	31/01/2026	n/a	n/a	n/a	n/a	Rerouted via Bootham from 28/1/24.
2A	Rawcliffe Bar - City	First	Commercial, with some late evening journeys supported by CYC BSIP between July and Sep 2023.	03/07/2023	30/09/2023	n/a	n/a	n/a	n/a	First resumed full commercial operation from Oct 2023.
3	Askham Bar - City	First	Park & Ride operated under CYC licence agreement	03/07/2023	31/01/2026	n/a	n/a	n/a	n/a	
4	Acomb - City	First	Commercial, with some early morning and evening journeys supported by CYC BSIP since July 2023.	03/07/2023	02/06/2024	£17,300	£17,300	19,760	£0.88	EP has agreed further BSIP funding until end of May 2024.
5/5A	Strensall - City - Acomb	First	Commercial			n/a	n/a	n/a	n/a	
6	Clifton Moor - City - University Campus East	First	Commercial, with some early morning and evening journeys supported by CYC BSIP since July 2023.	03/07/2023	02/06/2024	£16,500	£16,500	11,024	£1.50	EP has agreed further BSIP funding until end of May 2024.
7	Designer Outlet - City	First	Park & Ride operated under CYC licence agreement	01/02/2018	31/01/2026	n/a	n/a	n/a	n/a	
7	Designer Outlet - City (evening)	First	Commercial			n/a	n/a	n/a	n/a	
8	Grimston Bar - City	First	Park & Ride operated under CYC licence agreement	01/02/2018	31/01/2026	n/a	n/a	n/a	n/a	
9	Monks Cross - City	First	Park & Ride operated under CYC licence agreement	01/02/2018	31/01/2026	n/a	n/a	n/a	n/a	

10/10A	Poppleton - City - Stamford Bridge	First	Commercial, with some early morning and evening journeys supported by CYC BSIP & ERYC since July 2023.	03/07/2023	02/06/2024	£37,357	£28,017	50,200	£0.74	EP has agreed further BSIP funding until end of May 2024.
11	Bishopthorpe - City - Heworth	First	Mostly commercial. Evening City-Bishopthorpe journeys supported by CYC	01/09/2019	31/08/2024	£21,300	£21,300	11,000	£1.94	Optional 3-year extension possible.
12	Foxwood - City - Monks Cross	East Yorkshire	Supported by CYC	01/04/2023	31/03/2025	£297,000	£297,000	156,000	£1.90	Optional 3-year extension possible.
13	Copmanthorpe - City - Haxby (Weekdays)	Connexions	Mostly commercial, with CYC BSIP funding to continue service to West Nooks terminus (Haxby) and Horseman Ave loop (Copmanthorpe)	02/10/2023	02/06/2024	£117,000	£117,000	16,500	£7.09	Stated patronage only includes boardings on sections of route which would not operate without financial support. EP has agreed further BSIP funding until end of May 2024.
13	Copmanthorpe - City - Haxby (Saturdays)	Connexions	Supported by CYC	01/04/2023	31/03/2025	£34,000	£34,000	18,100	£1.88	Optional 3-year extension possible.
14	Foxwood - City - Haxby	Transdev	Supported by CYC	01/09/2019	31/08/2024	£57,800	£57,800	12,500	£4.62	Optional 3-year extension possible.
16	Acomb - Hamilton Drive - City	Connexions	Supported by CYC	01/04/2018	31/03/2025	£62,000	£62,000	59,000	£1.05	Operator reportedly making financial losses on contract.
18	York - Holme-on-Spalding-Moor	East Yorkshire	Supported by CYC, ERYC & NYC. Evening journeys supported by parish councils.	04/08/2018	03/08/2026	£62,700	£27,200	44,500	£1.41	3-year extension agreed Aug 2023.
19	Skelton - Burton Stone Lane - City (Mon-Fri)	York Pullman (was Reliance)	Supported by CYC BSIP from 30/10/23 following withdrawal by commercial operator.	30/10/2023	31/03/2024	£103,700	£103,700	48,000	£2.16	EP has agreed further BSIP funding until end of May 2024.
19	Skelton - Burton Stone Lane - City (Sat)	Transdev	Supported by CYC	01/09/2019	31/08/2024	£11,200	£11,200	7,200	£1.56	Optional 3-year extension possible.
20	Rawcliffe - Clifton Moor - Monks Cross - Heworth/Osbaldwick	Transdev	Supported by CYC	01/09/2019	31/08/2024	£163,200	£163,200	67,700	£2.41	Optional 3-year extension possible. Operator reportedly making financial losses on contract.
21	York - Colton	York Pullman	Supported by CYC and NYC	01/09/2019	31/08/2024	£114,000	£85,700	26,500	£4.30	Optional 3-year extension possible.

22/23	York - Boroughbridge - Ripon - Knaresborough - Harrogate	Transdev	Supported by NYC and CYC			3rd party contract, total costs not known	£2,300	n/a	n/a	
24	Acomb - City	Transdev	Supported by CYC							Optional 3-year extension possible. Operator reportedly making financial losses on contract.
25	Fulford - City - Foss Islands - Derwenthorpe	Transdev	Supported by CYC							
26	Fulford - City - South Bank	Transdev	Supported by CYC	01/09/2019	31/08/2024	£180,500	£180,500	180,900	£1.00	
29	York - Linton-on- Ouse- Easingwold	Reliance	Supported by NYC			3rd party contract, costs not known	£0	n/a	n/a	
30/30X	York - Alne - Easingwold - (Thirsk)	Reliance	Commercial			n/a	n/a	n/a	n/a	
31X	York - Easingwold - Kirkbymoorside	Reliance	Commercial, some journeys supported by NYC			3rd party contract, costs not known	£0	n/a	n/a	
36/X36	York - Wheldrake - Elvington - Sutton- on-Derwent	York Pullman	Supported by CYC and ERYC	01/04/2017	31/03/2025	£82,400	£68,800	18,700	£4.41	
37	York - Askham Bryan - Tadcaster	York Pullman	Supported by NYC			3rd party contract, costs not known	£0	n/a	n/a	
40	York - Huby - Easingwold	Reliance	Commercial			n/a	n/a	n/a	n/a	
42	York - Cawood - Selby	Arriva	Supported by NYC and CYC			3rd party contract, total costs not known	£10,000	n/a	n/a	
59	Poppleton Bar - City	First	Supported by CYC	01/04/2023	31/01/2026	£600,000	£600,000	225,000	£2.67	Re-routed via Leeman Rd from 28/1/24 to permit EV double-decker operation on service 2. First have indicated that BSIP support requirement will reduce significantly from April 2024.
66	University of York - City	First	University of York contract			3rd party contract, costs not known	£0	n/a	n/a	
67	University of York - City	First	University of York contract			3rd party contract, costs not known	£0	n/a	n/a	
196	York - Elvington - Aughton (Tuesdays only)	York Pullman	Supported by ERYC			3rd party contract, costs not known	£0	n/a	n/a	
197	York Station - York Racecourse (race days only)	Multiple operators	Commercial			n/a	n/a	n/a	n/a	

200	Askham Bar - James Street	First	Commercial			n/a	n/a	n/a	n/a	
412	York - Wetherby	Connexions	Supported by CYC and NYC	01/04/2023	31/03/2025	£75,000	£37,500	25,000	£3.00	Optional 3-year extension possible.
412	York - Wetherby	NYCC	One weekday return journey supported by NYC			3rd party contract, total costs not known	£7,600	n/a	n/a	
415	York - Selby via A19	Arriva	Commercial			n/a	n/a	n/a	n/a	
747	York - Murton - Pocklington	East Yorkshire	Supported by ERYC			3rd party contract, costs not known	£0	n/a	n/a	
840 (Coastliner)	Leeds - York - Malton - Whitby	Transdev	Commercial			n/a	n/a	n/a	n/a	
843 (Coastliner)	Leeds - York - Malton - Scarborough	Transdev	Commercial			n/a	n/a	n/a	n/a	
CAS (CastleLine)	York - Sheriff Hutton - Castle Howard	Transdev	Supported by NYC and CYC			3rd party contract, total costs not known	£2,000	n/a	n/a	
C1/C2	University of York Campus Shuttles (term-time only)	First	University of York contract			3rd party contract, costs not known	£0	n/a	n/a	
CB1	City - University of York night bus (term-time only)	First	University of York contract			3rd party contract, costs not known	£0	n/a	n/a	
X46/X47	York - Pocklington - Beverley - Hull	East Yorkshire	Commercial			n/a	n/a	n/a	n/a	

Table 2: First services with journeys in receipt of BSIP funding

Route No.	Day/period	Journeys requiring BSIP support		Est. PVR	Approx. Bus Hrs.	Average daily patronage
1	Weekday mornings	0530, 0550, 0610, 0635 ex Wigginton	n/a	4	3	26
	Saturday mornings	0531, 0606, 0636 ex Wigginton	0620, 0655 ex Chapelfields	3	3.5	32
1	Weekday evenings	2215, 2246 ex Wigginton	2201, 2231, 2302 ex Chapelfields	3	3.5	16
4	Weekday mornings	0530, 0600, 0630 ex Acomb	0600, 0632, 0647 ex Clifford St	2	3	55
4	Weekday evenings	2317 ex Acomb	2303 ex Clifford St	1	1	21
6	Weekday mornings	0545 ex Clifton Moor	0550 ex University Campus East	2	1.5	28
	Saturday mornings	0540, 0610, 0640 ex Clifton Moor	0545, 0615, 0645 ex Campus East	3	4	72
10	Weekday evenings	1833, 1917, 2001, 2109, 2209 ex Poppleton	1828, 1903, 2017, 2117, 2217 ex S.Br.	3	10	172
10	Saturday mornings	0550 ex Piccadilly; 0630, 0659, 0729 ex. Pop.	0629, 0729 ex Stamford Bridge	3	5.5	107

Table 3: BSIP expenditure summary

	Revenue funding 22/23	Capital funding 22/23	2022/23 Expenditure	Revenue funding 23/24	Capital funding 23/24	2023/24 expenditure to date	Open Purchase Orders	Total expenditure to date
Additional Real Time Information Screens		800,000	0		490,000	11,146	228,226	11,146
P&R – Multi-modal hubs								
Askham Bar		100,000	1,736		350,000	12,971	51,812	14,707
Grimston Bar		100,000	1,736		350,000	13,821	51,812	15,557
Monks Cross		100,000	1,736		350,000	14,104	79,372	15,840
Poppleton Bar		100,000	1,736		350,000	12,971	51,812	14,707
Rawcliffe Bar		100,000	14,146		350,000	86,821	51,812	100,967
Bus Priority Infrsatructure - Radial Routes		500,000	0		1,250,000	29,813	37,535	29,813
Bus Priority Infrastructure - City Centre		500,000	0		750,000	88,468	11,237	88,468
Bus Stop Upgrades		50,000	0		100,000	66,513	5,457	66,513
Small Scale Bus Priority Schemes		25,000	0		50,000	0	0	0
Bus Priority Infrastructure - Fulford Road			0			0	0	0
Bus Priority Infrastructure - Heslington Lane			0			0	0	0
Core Network Development	800,000		122,309	500,000		602,470	242,145	724,779
Development of Tap On Tap Off Fares	150,000		0	50,000		250	0	250
Travel Behaviour Change Campaign	200,000		41,727	300,000		33,750	23,600	75,477
Restart Poppleton Bar P&R	250,000		0	350,000		213,000	90	213,000
Young Persons Fare Reductions	800,000		0	1,100,000		74,451	142,522	74,451
TOTALS	2,200,000	2,375,000	185,128	2,300,000	4,390,000	1,260,548	977,432	1,445,676

Table 4: BSIP1 Expenditure on local bus services

Financial year	BSIP Budget			BSIP Expenditure										Year end budget remaining
	Network Support	Poppleton Bar	Net position at start of year (including previous year's carry-over)	12	13 (Sat)	412	1, 2A, 4, 6, 10/10A*	13 (Mon-Fri)*	19 (Mon-Fri)*	59 (Poppleton Bar P&R)	Contribution from NYC towards service 412	Contribution from ERYC towards service 10*	Total spend	
2022/23	£800,000	£250,000	£1,050,000	£51,799	£10,640	£14,938	£0	£0	£0	£0	-£6,887	£0	£70,490	£979,510
2023/24	£500,000	£350,000	£1,829,510	£298,999	£33,630	£74,451	£94,449	£55,350	£41,091	£600,000	-£37,250	-£15,000	£1,145,720	£683,790
2024/25	£235,000	£150,000	£1,068,790	£298,999	£33,630	£74,451	£18,825	£18,450	£16,356	£150,000	-£37,250	-£3,000	£570,461	£498,329

*until 2/6/24

Table 5: Bus services supported from CYC revenue budgets

Service Number	Route	Operator	Days	Journeys supported	Funding / contract start date	Funding / contract end date	Pro-rata annual gross contract cost at Oct 2023 rates	Pro-rata annual net cost to CYC at Oct 2023 rates	Approx. annual patronage for supported journeys	Approx. cost per passenger
11	Bishopthorpe - City - Heworth	First	Mon-Sat	All after 1900	01/09/2019	31/08/2024	£21,300	£21,300	11,000	£1.94
14	Foxwood - City - Haxby	Transdev		All	01/09/2019	31/08/2024	£57,800	£57,800	12,500	£4.62
16	Acomb - Hamilton Drive - City	Connexions		All	01/04/2018	31/03/2026	£62,000	£62,000	59,000	£1.05
18	York - Holme-on-Spalding-Moor	East Yorkshire		All (contribution from NYC, ERYC & parish councils)	04/08/2018	03/08/2026	£62,700	£27,200	45,000	£1.39
19	Skelton - Burton Stone Lane - City	Transdev	Sat	All	01/09/2019	31/08/2024	£11,200	£11,200	7,200	£1.56
20	Rawcliffe - Clifton Moor - Monks Cross - Heworth/Osbaldwick	Transdev	Mon-Sat	All	01/09/2019	31/08/2024	£163,200	£163,200	67,700	£2.41
21	York - Colton	York Pullman	Mon-Sat	All (contribution from NYC)	01/09/2019	31/08/2024	£114,000	£85,700	26,500	£4.30
22/23	York - Boroughbridge - Ripon - Knaresborough - Harrogate	Transdev	Mon-Sat	Contribution to NYC contract	External	External	3rd party contract, total costs not known	£2,300	not available	not available
24	Acomb - City	Transdev	Mon-Sat	All					52,800	
25	Fulford - City - Foss Islands - Derwenthorpe	Transdev	Mon-Sat	All					64,100	
26	Fulford - City - South Bank	Transdev	Mon-Sat	All	01/09/2019	31/08/2024	£180,500	£180,500	64,000	£1.00
36/X36	York - Wheldrake - Elvington - Sutton-on-Derwent	York Pullman	Mon-Sat	All (contribution from ERYC)	01/04/2017	31/03/2025	£82,400	£68,800	18,700	£4.41
42	York - Cawood - Selby	Arriva	Mon-Sat	Contribution to NYC contract	External	External	3rd party contract, total costs not known	£10,000	not available	not available
412	York - Wetherby	NYC	Mon-Fri	Contribution to NYC contract	External	External	3rd party contract, total costs not known	£7,600	not available	not available
CAS (CastleLine)	York - Sheriff Hutton - Castle Howard	Transdev	Mon-Sat	Contribution to NYC contract	External	External	3rd party contract, total costs not known	£2,000	not available	not available
Total							£755,100	£699,600		

Table 6: Bus services supported from BSIP revenue budget

Service Number	Route	Operator	Journeys supported	Pro-rata annual gross cost at Oct 2023 rates	Pro-rata annual net cost to BSIP at Oct 2023 rates	BSIP funding allocated 2022/23	BSIP funding allocated 2023/24	BSIP funding allocated 2024/25	Total BSIP allocation	Est. annual passengers	Est. cost per passenger
<i>Services in receipt of BSIP funding until 31/3/25:</i>											
12	Foxwood - City - Monks Cross	East Yorkshire	All	£300,000.00	£300,000.00	£51,800.00	£300,000.00	£300,000.00	£651,800.00	156000	£1.90
13	Copmanthorpe - City - Haxby (Saturdays)	Connexions	All	£31,000.00	£31,000.00	£10,600.00	£33,600.00	£33,600.00	£77,800.00	18100	£1.88
59	Poppleton Bar - City	First	All	£600,000.00	£600,000.00	£0.00	£600,000.00	£150,000.00	£750,000.00	225000	£2.67*
412	York - Wetherby	Connexions	All	£74,500.00	£37,300.00	£8,000.00	£37,200.00	£37,300.00	£82,500.00	25000	£3.00
<i>Services in receipt of short-term funding until 2/6/24 pending further decision:</i>											
1	Chapelfields - City - Wigginton	First	Early morn, late evening	£50,000.00	£50,000.00	£0.00	£34,800.00	£7,300.00	£42,100.00	13000	£3.85
2A	Rawcliffe Bar - City	First	Late evening	£10,800.00	£10,800.00	£0.00	£2,700.00	£0.00	£2,700.00	27000	£0.40
4	Acomb - City	First	Early morn, late evening	£18,000.00	£18,000.00	£0.00	£13,100.00	£2,900.00	£16,000.00	20000	£0.90
6	Clifton Moor - City - University Campus East	First	Early morn, late evening	£19,600.00	£19,600.00	£0.00	£13,200.00	£2,600.00	£15,800.00	13000	£1.51
10	Poppleton - City - Stamford Bridge	First	Early morn, evening	£47,200.00	£33,000.00	£0.00	£15,300.00	£3,100.00	£18,400.00	68000	£0.49
13	Copmanthorpe - City - Haxby (Weekdays)	Connexions	Flaxman Croft and West Nooks sections	£117,000	£117,000	£0.00	£55,400.00	£18,500.00	£73,900.00	16,500	£7.09
19	Skelton - York (Weekdays)	York Pullman	All	£103,700	£103,700	£0.00	£41,100.00	£16,400.00	£57,500.00	48,000	£2.16
BSIP network support funding available (including Poppleton Bar)						£1,050,000.00	£850,000.00	£385,000.00	£2,285,000.00		
Total committed spend						£70,400.00	£1,146,400.00	£571,700.00	£1,788,500.00		

*Projected £0.63 for 2024/25

Table 7: Electric bus types to be procured in the event of a successful ZEBRA2 bid

Type	Manufacturer and model	Services	Capacity	Vehicle length (m)	Unit Price	Quantity	Total Price
Double Deck (Open top)	ADL Enviro400EV	Transdev City sightseeing	Downstairs: 22 seated passengers Up to 2 wheelchair users 11-14 standees Upstairs: 46 seated passengers	11.3	£475,000	5	£2,375,000
Single Deck (Midi)	ADL Enviro100EV	Current Transdev "York & Country" tendered services (currently services 14, 19, 20, 24, 25 and 26 but subject to tender in 2024)	21-24 seated passengers 16-19 standees Up to 1 wheelchair user	8.9	£365,000	7	£2,555,000
Single Deck	ADL Enviro200EV NG		35-41 seated passengers 25-29 standees Up to 2 wheelchair users	11.8	£430,000	12	£5,160,000
Total Cost of Vehicles							£10,090,000