

Local Bus Contracts Forecast from 1 April 2015

ANNEX C

						2015/2016 Forecast									
Contract No.	Summary of service	Operator	Days	Expires	Contract basis	Days	Price per operating day (2014-15)	Gross	Estimated net cost in 2015/16 from Council Budget	Estimated net cost in 2015/16 from s106 funds	Estimated net cost in 2015/16 from DfT Grant	Projected Patronage (2014-15)	Cost Per Passenger	Comment in relation to officer proposal	Passengers without service
7050	Little Linford - Wolverton / N Pagnell taxi	Brocks	Mon-Fri		Subsidy			£2,000.00	£2,000.00			240	£8.33	Low VFM	240
7039	Newton Blossomville Taxi	PTL	Mon - Sat		subsidy			£2,000.00	£2,000.00			220	£9.09	Low VFM	220
1285	33: CMK - Hanslope - Northampton	Z&S	Mon - Sat		subsidy	304	£432.83	£131,580.64	£131,580.64		£41,979.43				
1285	33: CMK - Hanslope - Northampton	Z&S	Mon - Fri		subsidy	250	£117.57	£29,392.13	£29,392.13			149,000	£1.09	Retained to provide link to villages otherwise left with no buses (Hanslope/Castlethorpe etc); also psart funded by Northants CC	
1285	33: CMK - Hanslope - Northampton	Z&S	Sat		subsidy	54	£37.98	£2,050.84	£2,050.84						
1318	8 CMK - Kingston/Walnut Tree	Arriva	Mon - Fri evenings		subsidy	250	£188.66	£47,164.03	£47,164.03			26,000	£2.25	Low VFM	26,000
1318	8 CMK - Kingston/Walnut Tree	Arriva	Sat evenings		subsidy	54	£210.22	£11,351.71	£11,351.71						
1322	17 Kingston - Woburn Sands - Bletchley 13/18 Bradville - CMK - Bletchley	Z&S	Mon - Sat		subsidy	304	£539.02	£163,861.32	£163,861.32		£27,986.29	94,000	£2.23	Retained to provide link to places more than 400m from core routes (Simpson/Woolstone/Stantonbury) but need to consider alternative for Bow Brickhill (on route 17)	
	18 CMK - Bletchley enhancement	Z&S	Mon - Sat		subsidy	304	£149.10	£45,326.40	£45,326.40						
7011	X31: Little Brickhill diversion	Centrebus	Mon - Sat		subsidy	304	£61.81	£18,791.36	£18,791.36			5,100	£3.68	Low VFM but need to consider alternative for Little Brickhill	5,100
7037	X31: low floor buses, service enhanced to hourly	Centrebus	Mon - Sat		subsidy	304	£32.79	£9,966.65	£9,966.65			32,000	£0.31	Developer funded	32,000
1174	300: CMK - Kingston - Magna Park	Arriva	Daily		Subsidy	364	£964.00	£350,896.00		£350,896.00	£70,636.06	542,000	£0.65	Developer funded	
	1: Newton Leys extension	Arriva	Mon-Fri		Subsidy	250	£470.00	£117,500.00		£117,500.00		114,000	£1.52	Developer funded	
	1: Newton Leys extension	Arriva	Sat		Subsidy	54	£530.00	£28,620.00		£28,620.00					
	1: Newton Leys extension	Arriva	Sun+PH		Subsidy	60	£460.00	£27,600.00		£27,600.00					
1228	40/41 CMK - NP - Olney - Bedford	Stagecoach	Mon-Sat		subsidy	304	£554.57	£168,588.42		£168,588.42	£38,179.90	121,000	£1.39	Developer funded	
1296/1297	Stantonbury Park Farm	Arriva	Mon-Fri		Subsidy	250	£438.99	£109,746.51		£109,746.51		91,000	£1.74	Developer funded	
1296/1297	Stantonbury Park Farm	Arriva	Sat		Subsidy	54	£461.21	£24,905.51		£24,905.51					
1296/1297	Stantonbury Park Farm	Arriva	Sun+PH		Subsidy	60	£394.53	£23,671.91		£23,671.91					
315/1316/132 2	NEA diversion etc	Arriva	Mon-Fri		subsidy	250	£533.63	£133,406.83		£133,406.83	£8,425.28	66,000	£2.61	Developer funded	66,000
315/1316/132 2	NEA diversion etc	Arriva	Sat		subsidy	54	£522.85	£28,233.74	£28,233.74						
315/1316/132 2	NEA diversion etc	Arriva	Sun+PH		subsidy	60	£177.88	£10,672.55	£10,672.55						
1319	11/12 Caldecotte - CMK	Z&S	Mon-Sat		Subsidy	304	£528.24	£160,584.09	£90,331.49	£73,325.00	£27,986.29			Retained to provide link to places more than 400m from core routes (OU/Caldecotte) and to meet s106 requirement for Oakgrove	
1319	11/12 Caldecotte - CMK	Z&S	Sch			190	£16.17	£3,072.40	£3,072.40			123,000	£0.76		
P141333	21 CMK -Newport Pagnell - Lavendon	Red Line	Mon-Fri		Subsidy	304	£529.00	£160,816.00	£160,816.00					Retained to provide link to CMK for Olney/Lavendon etc (and covers parts of MK more than 400m from core bus routes)	
P141333	21 CMK -Newport Pagnell - Lavendon	Red Line	Sat		Subsidy			£26,946.00	£26,946.00			79,000	£2.38		
						54	£499.00					17,000	£0.44		17,000
P141334	2 CMK - Newport Pagnell	Arriva	Sun+PH		Subsidy	60	£125.00	£7,500.00	£7,500.00						
P141335	4 CMK - Wolverton	Arriva	Mon-Sat		Subsidy	304	£138.00	£41,952.00	£41,952.00			17,000	£2.47	Good VFM but lost due to need to balance budget	17,000
P141336	4 CMK - Wolverton	Arriva	Sun+PH		Subsidy	60	£152.00	£9,120.00	£9,120.00			26,000	£0.35		26,000
P141337	7 CMK - Bletchley	Arriva	Sun+PH		Subsidy	60	£125.00	£7,500.00	£7,500.00			10,000	£0.75		10,000
P141338	8 CMK - Walnut Tree	Arriva	Sun+PH		Subsidy	60	£25.00	£1,500.00	£1,500.00			3,000	£0.50		3,000
P141339	9 Bletchley - Kingston	Arriva	Mon-Fri		Subsidy	250	£225.00	£56,250.00	£56,250.00					Retained to provide link to places more than 400m from core routes (OU/Caldecotte) and to meet s106 requirement for Oakgrove	
								£9,450.00	£9,450.00			47,000	£1.40		
P141339	9 Bletchley - Kingston	Arriva	Sat		Subsidy	54	£175.00								
P141343	23 CMK - Wolverton	Red Rose	Mon-Fri		Subsidy	250	£119.00	£29,750.00	£29,750.00			10,000	£4.56	Low VFM on subsidised jnys (commercial journewys would be retained)	10,000
P141343	23 CMK - Wolverton	Red Rose	Sat		Subsidy	54	£294.00	£15,876.00	£15,876.00						
P141344	24/25 Bletchley - Newport Pagnell - Bletcl	Vale Travel	Mon-Fri		Subsidy	250	£430.00	£107,500.00	£107,500.00					Low VFM on subsidised jnys (it is unlikely commercial journewys would be retained so would look to maintain service to places more than 400m from core routes [Westcroft - Bletchley section])	
								£39,420.00	£39,420.00			27,000	£5.44		27,000
P141344	24/25 Bletchley - Newport Pagnell - Bletcl	Vale Travel	Sat		Subsidy	54	£730.00								
P141347	28 Westcroft - Shenley Wood - CMK - Ho	Red Rose	Mon-Sat		Subsidy	304	£748.00	£227,392.00	£227,392.00			127,000	£1.79	May be operated commercially	
P141348	28 Shenley Church End - CMK - Hospital	Red Rose	Sun+PH		Subsidy	60	£414.00	£24,840.00	£24,840.00			5,000	£4.97	Low VFM	5,000
P141349	30/31 Bletchley - Stony Stratford - Wolver	Red Rose	Mon-Fri		Subsidy	250	£298.00	£74,500.00	£74,500.00			46,000	£1.62	Low VFM	46,000
P141351	37 Olney - Newport Pagnell	Vale Travel	Mon-Fri		Subsidy	250	£263.10	£65,775.00	£65,775.00					Low VFM but need to consider alternatives for these villages	
								£13,479.48	£13,479.48			11,000	£7.20		11,000
P141351	37 Olney - Newport Pagnell	Vale Travel	Sat		Subsidy	54	£249.62								
P141354	1 Bletchley - CMK - Newport Pagnell	Arriva	Sat		Subsidy	56	£100.00	£5,600.00	£5,600.00			4,600	£1.22	Low VFM	4,600
P141355	1 Bletchley - CMK - Newport Pagnell	Arriva	Mon-Sat		Subsidy	304	£145.00	£44,080.00	£44,080.00			11,500	£3.83	Low VFM	11,500