North Somerset Council - Bus S	ervice Improvement Delivery Plan 2	025-26														
Category of scheme/measure balect from drop down listi		Additional description of schemelmeasure lincluding intended	Target delivery date	Budgeti	estimated	cost (Ek)	2025	(of which) 26 Bus Gra	nt (Dk)	(of which) previous IP funding	years' DFT (Dk)	Ott	(of which er funding	(Dk)	Notes on other funding sources (identifying non-BSIP funding)
belect from drop down list! Bus priority infrastructure	Name of achemolmeasure A38 Churchil Signals	(including intended	delivery date 31-Oct-26	Capital 3.860.600	Revenue	Total 3.890.600	Capital	Revenue	Total	Capita 3 860 600	Revenue	Total 3 860 600	Capita	Revenue	Total 0	
Bus priority infrastructure Bus priority infrastructure	A38 Barrow Gurney A38 Lime Kiln Roundabout A36 corridor traffic signal improvements (2)	ł	28-Jul-23 30-Apr-26	1,800,647		1,800,647				1 800 647		1.800.647			0	
Bus priority infrastructure			31-Oct-25	14,525		14,525				14.525		14.525				
LTA delivery/admin costs	ANPR back office systems and processes (district wide)		30-Sep-24	0		0									0	
Other infrastructure Bus priority infrastructure	Arbodouthural works (district wide)		31-Mar-26 31-Mar-26	14.774 42.825		14.774 42.825			0	14.774 42.825		14.774 42.825			0	
Bus princip infrastructure	R3133 / Routhern Way / Central Way March and / Central Way Reportships 4		31-Oct-25 30-Nov-25	53,010 800,033											0	
Rus reinely infrastructure	Tirkenhorn Board / Northern Way		Unknown - nee	128 295		899.933 128.295				899.933 128.295		899 933 128 295			0	
Bus priority infrastructure	Cavadon tranc signal improvements (4 (unclines)		31-Mar-26 31-Mar-26	71,267		71.267				71.267		71.267	-		0	
Rus neinelle infrastructura	A'900 Dorthery Hundred		n/a	1 196 513		1 198 513				1 105 513		1 106 513				
Bus priority infrastructure	A309 Beggar Bush Lane		30-Sep-25 30-Sep-23 28-Feb-26	422.415		422.415				422.415		422.415			. 0	
Bus priority infrastructure Bus priority infrastructure	A369 Rownham Hill A369 corridor traffic signal improvements	i	31-Oct-25	422,415 23,451									1			
Bus priority infrastructure	(3 junctions) WSM Routes - Worle High Street	Details of all schemes	30-Nov-25	1.192.123		23,451 1,192,123				23,451		23,451			0	
Bus priority infrastructure Bus priority infrastructure	Uphil roundabout WaM Interchange	provided previously for BSIP1	n/a 31-Mar-26	50.022		50.022				50 022		50.022			0	
Bus priority infrastructure	WsM traffic signal improvements (9 (unctions)		31-Oct-25	123,857		123.857				123.857 8.292.626		123.857 8.292.626				
Bus priority infrastructure Bus priority infrastructure	Queenaway Worle / ASTO B3440 ASTO Smallway junction	ł	31-Jan-27 31-Oct-26	8 292 525 2 219 928		8 292 626 2 219 928				8 292 626 2 219 928		8.292.626 2.219.928			0	
Rus princity infrastructure Rus princity infrastructure	A370 Wood Hill isnoling A370 Brookley Combe	ł	31-Oct-26 30-Nov-24 15-Apr-24 30-Apr-26 12-Apr-23	250,000		250,000 313,798	250,000		250,000	9		0 0			0	
Rus princity infrastructure Rus princity infrastructure	A370 Revised Simula A370 Long Ashing Russes	ł	30-Apr-26 12-Apr-23	313 798		313.796				183.089		183.089	130.709		130,709	S105 for adiacent works
Bus priority infrastructure	A370 corridor traffic signal improvements (12 inertines)		31-Mar-26	211,769		211.769				211.760		211.769				
Rus strenistations interchances Rus strenistations interchances	Dorlishearl Hoh Clesserion Hoh		31-Jui-26 31-Mar-26	877 097 894 098		877.097 834.036	877.097		877.097	814 709		814 706			0	
Rus stresistations/interchances	Wrote Terminess High	1	31-Mar-26 31-Mar-26 31-Mar-26 31-Mar-26	1 270 828		1 275 826				1 275 836		1 270 826 531 572				
Rus stresistations/interchances	Place abore improvements	1		2 487 408		2 487 498				2 217 498		2 217 408	250,000		250.000	KIDE allocations for him storm
Other infrastructure	First & Last mile - ped & cycle Initiative D1 Supporting the transition to diolal ticketing	1	31-Mar-26	90.295		90.296			·	90.290		90 296			0	
Ticketing equipment/systems	digital ticketing Monitoring & Evaluation (excluding	ļ		0									-		0	
LTA delivery/admin costs	acheme specific costs)	Mand above of delicery to	31-Aug-25									0	-		0	
Bus slops/stations/interchanges	Sheller and alop programme – new assets	Next phase of delivery to improve, reserve or create new and improved assets. Note 130 of the highest priority locations have been programmed for delivery in 552°P. New stops and shibten cost of 250°P, per stop inc. shalter and child. This provides for an additional - 110 involves. Branding and multipliament	30-Sep-25	300,000		300.000	300.000		300.000			0			۰	
Bus stops/stations/interchanges	Shallar and stop programms – branding and improved assets	oradoring and oradoring and oradoring and stop and shalless stop and stop a	30-Sep-25	200,000		200.000	200.000		200,000							
Improved information, marketing	Bus stop Real time information system updates and improvements	displays at high patronage stops.	31-Mar-26		50.000	50.000		50,000	50,000							
Bus stops/stations/interchanges	Rebranding	patronage stoce. Further regional WEST branding of bus stop passenger infrastructure. Transport	1-Mar-26													
Other	Sehaviour change and engagement activity	Decarbonisation program officer, leading regional community and stakeholder engagement program, includes, business enagement and personalised travel planing along key bus	1-Mar-26		80.000	50,000		80.000	50,000							
Improved information, marketing	Marketing and promotion inc ticketing promotions	corritors and communities. Tageted package of promotions and engagement to increase patronage on essential services (6,7,9) in WSM that are yet to achieve commercial sustainability post conference.	1-Mar-26		50.000	50.000		50,000	50,000							
Development of future proposals	Feasibility and testing.	Enables the development, leating and design of new achienes including ASB force and Locking Road force and Locking Road consider. RFI is be related to the Associated ASB force and support of the Control of the Contro	31-Mar-26		400.000	400 000		400.000	400.000							
Safety and security	Passenger infrastructure	CCTV delivery in WaM Interchange. Establishing a Software platform and associated monitoring costs, mised Capital and Revenue project.	1-Mar-26		75.000	75.000		75.000	75.000							
		to provide access to bus stops where there are														
Bus stops/stations/interchanges	First and Last mile access improvements	costs, mised Capital and Beaumage croiset. To provide access to bus alops where there are historic internwentions required such cycle parking and footway modifications. Care leavers the travel	1-Mar-26		50,000	50,000		50,000	50.000						۰	
Simplerimore affordable fares	Fares packages	modifications. Care leavers free travel package 1 year ext and age entitlement increase to 25	1-Apr-25		140 000	140 000		140,000	140 000				1			
Simplerimone affordable fares	Fares packages	Avon Day rider ticket cap at 67	1-Apr-25		107.000	107.000		107.000	107.000				П			
Simplerimore affordable fares	Fares packages	Avon Day rider ticket cap at £7 1 year ext of £1 child ticket	1-Apr-25		180 2**	180.255		180 2**	180,255							
Simplerimore affordable fares LTA deliveryladmin costs	Fares cockages Resources - staff and MSE	Dasbled 24/7 travel Staff and staffing including BSIP Programme Manager, Comma and Monitoring &	1-Apr-25 31-Mar-26		17.000	17.000		17.000	17.000						0	increased to reflect new scheme costs
Bus service supportinetwork development Bus service supportinetwork	Supported and Enhanced Services	Evaluation resourcing X1,X4,X5,X5,X7,W7,W6, 125 125 /125a socially	31-Mar-26		150,000 2,769,042	150,000 2,769,042		150,000 355,142	150,000 355,142		******	2,413,900			0	spent. Bus grant funding resilocated to Fares, increased spend on previous years BSP funding. Restlared revenue £53037, BSOG
Bus service support/retwork receivament Bus service support/retwork	Socially necessary bus services	necessary bus service	1-Apr-25		121,190	121,190		68,153	68,153	<u> </u>	۰			53,037	53,037	E58153
pus service support/hetwork visces/command	Socially necessary bus services	necessary bus services			320,608	320,608		220 608	220,608	<u> </u>	100.000	100,000			٥	
Bus service supportinetwork development	A36 Bus corridor improvement (U2)	necessary bus services maltisgricy sponsored bus service, with Bristol University, WSM college and north Soermast council to extend the U2 bus service from Langford to WSM, utilising the new bus infrastructure along the ASS corridor.	1-Sep-26		150,000	150,000		150 000	150,000			0				
Bus service supportivetwork development	Integrated Transport Solutions Transformation (developing in house bus field, and delayer produl, phase 1 DRT Delivery / Transformation project	sinculos turiorig for feasibility and business case development, depot base and vehicle purchase to enable integrated bus / DRT service operations. Subject to legislation profete and final	31-Mar-26		874,930	874,930		874,930	874,930							
Other infrastructure		Clearance of obstruction to facilitate new bus	31-Mar-26													
	Arboricultutral works	Calarance or consuction to facilitate new bus routing of services 9, and William of the control of the control of Resources to tender and secure new RTI back office system, current system undermining consumer confidence to be to be consumed.			35,000	35.000		30,000	30.000					5.000	5.000	retained reveruse budget for repairs and reaintenance of network infrastructure
Bus service supportinetwork development	Real Time Information system updates and renewal	system undermining consumer confidence due to innacurate reporting at roadside, and expires Acril 2026. Canability and Canacitol.	31-Mar-26		140.000	140.000		100.000	100.000					40.000	40.000	£40000 relianed revenue funding for RTI scalers. Staff resource dedicated to EP ioinf mens
				30.929.833	5.803.025	63,000 36,732,858	1.636.417	3.191.088	4 827 505	28.912.707	******	31.426.607	380.709	98.037	0 478.746	