

BSIP funding summary

Are you a Mayoral Combined Authority? Type Y for Yes or N for No in the box below
Y

MCA BUSINESS CASE THRESHOLD

£50,000,000

LTA BUSINESS CASE THRESHOLD

£20,000,000

[Within all categories, please add more rows if required]	Scheme title or intervention (mandatory)	Detail on intervention [e.g. 'additional bus priority on X corridor of Zkm between A and B', 'flat fares of Y across operators']*	Delivery milestones [e.g bus lane design to be completed by X and implemented by Y; fares initiative to launch on X date'	Outcomes at scheme level [e.g. 'additional bus priority on X corridor will lead to Passenger Vehicle Requirement (PVR) savings or journey time reduction in corridor of X% by X date'	opEX savings (where relevant)
Bus Priority Infrastructure	Bus Priority Development Programme	We see bus priority as key and this will ensure the development of further bus priority schemes (across unfunded parts of the core network) for delivery after 2025	Further bus priority improvements to be designed to an Outline Business Case standard by March 2025	'Increases in Bus Priority and BRT' output, with shovel ready schemes for further bus journey time savings across the region, supporting outcomes: <ul style="list-style-type: none"> - Faster timetabled bus journeys across more of our area - More reliable journeys - Lower bus operating costs - Higher passenger satisfaction - More bus trips retained, regained, and attracted - More bus trips by older and disabled people - More bus trips by younger people - More passengers are former car users - Increased amount of multi-modal/active travel (walking and cycling) - Fewer car trips, especially to centres 	n/a
Fares support	Passenger Incentive Programme	Comprehensive passenger incentive programme that will use data to provide bespoke discounted and free travel offers that both encourage people to return to public transport whilst also generating new users and promote new flexible ticketing solutions such as Swift Go. This will be supported with new and exciting marketing campaigns to encourage ridership and people back to bus through the Passenger Incentive Programme	TFWM will work with bus operators to deliver a comprehensive passenger incentive programme from January 2023 to January 2025, that will use data to provide bespoke discounted and free travel offers to drive and sustain passenger recovery for new and lapsed customers	'Lower and Simpler Fares and Integrated Ticketing' outputs, supporting outcomes: <ul style="list-style-type: none"> - Faster growth in bus trips with operators other than the largest - More affordable travel - Higher passenger satisfaction - More bus trips retained, regained, and attracted - More bus trips by older and disabled people - More bus trips by younger people - More passengers are former car users - Increased amount of multi-modal/active travel (walking and cycling) - Fewer car trips, especially to centres 	Opex savings to be reinvested
	Lower fares	Lower fares for all passengers across the region through the new ticketing reform and simplification. This will be underpinned by an update to all digital and physical materials to enable the delivery of the new ticketing solution and to promote the new scheme to ensure customers are aware of the simplified new offer	2 step approach, with current fares frozen (at 2018 prices) from September 2022 until March 2025; then a bonfire of bus tickets to have a single multi-operator ticket product with 6 ticket types for adults/child/student from January 2023.		Opex savings to be reinvested
Bus service support	Enhanced Bus Service Provision	Enhance the local bus networks to deliver aspirations of the NBS including increased frequencies, more comprehensive operating hours and better modal integration.	From the 1 January 2023, a new viable bus network with enhanced bus service provision	'Network Design and Integration' outputs, supporting outcomes: <ul style="list-style-type: none"> - Faster timetabled bus journeys across more of our area - Lower bus operating costs - Higher passenger satisfaction - More bus trips retained, regained, and attracted - More bus trips by older and disabled people - More bus trips by younger people - More passengers are former car users - Increased amount of multi-modal/active travel (walking and cycling) - Fewer car trips, especially to centres 	The Enhanced Partnership will seek to establish maximum frequencies on the core network and also provide a level of protection for incumbent operators subject to quality and performance. The expectation is that operators will redistribute resource to corridors which are deemed to be below the optimal frequency level. We will seek to ensure that any increase in fares revenue as a result of an enhanced network is captured and reinvested back into the network.
	Network Performance Management	Introduce coordinated multi operator network performance management processes and highway management	From March 2023, coordinated multi-operator, LTA and LA performance and highways management through the Regional Transport Coordination Centre (RTCC)		There is the potential for journey times to improve as a result of improved network performance.
EP/franchising delivery: LTA costs	LTA staff costs for delivery and monitoring	Strengthening of staff capabilities and resource for effective delivery and 6-monthly monitoring and evaluation of targets	Staffing proposals to be effective from September 2022; with monitoring and evaluation every 6 months thereafter	Will support delivery of all outputs and help ensure these in turn deliver all outcomes	n/a
Other: Safety & Security	Provision of additional Safety and Security staff	Provision of 9 additional Safety and Security staff (Transport Safety Officers (TSOs)) /FTEs across the network to provide reassurance	Recruitment of additional 9 Transport Safety Officers (TSO) in early July 2022, with vetting, training and onboarding in mid/late September 2022 and the new TSOs in place and working across the Bus Network in mid/late October 2022.	'Passenger Safety' output, supporting outcomes: <ul style="list-style-type: none"> - Improved perceptions of personal security, and fewer events - Fewer health and safety events - Higher passenger satisfaction - More bus trips retained, regained, and attracted - More bus trips by older and disabled people - More bus trips by younger people - More passengers are former car users - Increased amount of multi-modal/active travel (walking and cycling) - Fewer car trips, especially to centres 	n/a
Other: Customer Experience	Customer Charter and passenger performance monitoring	Communication of charter to customers and communication thereafter on a 6 monthly basis	Bus Passenger Charter published by October 2022	'Customer Experience' output, supporting outcomes: <ul style="list-style-type: none"> - Fewer passenger complaints not satisfactorily resolved - Higher passenger satisfaction - More bus trips retained, regained, and attracted - More bus trips by older and disabled people - More bus trips by younger people - More passengers are former car users - Increased amount of multi-modal/active travel (walking and cycling) - Fewer car trips, especially to centres 	n/a
TOTALS***					

[Optional] Please provide any additional notes to explain the other funding sources outside of your BSIP funding allocation (150 words maximum).

At this time, we have allocated the revenue funding split largely as requested. However, we would like to discuss with the DfT a more accurate funding profile as some spend in 22/23 we would expect to be lower and would seek to confirm accurate funding profiles with the DfT before funding is confirmed.

Included in EP or, for franchising authorities, a delivery plan	Source of Funding		2022/23 (£ nominal)		2023/24 (£ nominal)		2024/25 (£ nominal)		Total cost of project or proposal (£ nominal) ***		Business case threshold: (£50m for MCAs, £20m for non-MCAs)	Current patronage as % of pre-Covid (please use best estimates if you do not have LTA-wide robust data)	DEMAND FORECAST as % of pre-Covid (this is at a programme level, not for each individual)		
			Resource	Capital	Resource	Capital	Resource	Capital	Resource	Capital			2022/23	2023/24	2024/25
LTA and LA measure in the EP - details to be scoped	DfT - BSIP	-			500,000		500,000		1,000,000	-00	0				
LTA measure and operator requirement - details to be scoped	DfT - BSIP	-	13,000,000		13,000,000		13,000,000		39,000,000	-00	0				
LTA measure and operator requirement - details to be scoped	DfT - BSIP	-	6,170,000		6,170,000		6,160,000		18,500,000	-00	0				
WMCA measure in the EP; and use of subsidy powers and VPA - details to be scoped	Other Government	Local Transport Levy	18,100,000		18,100,000		18,100,000		54,300,000	-00					
LTA measure in the EP; operator requirement to present a single network/source of information and use of a VPA - details to be scoped	DfT - BSIP	-	7,925,969		7,925,968		7,825,968		23,677,905	-00	0				
LTA measure in the EP and operator requirement on publishing performance information - details to be scoped	DfT - BSIP	-	1,100,000		1,100,000		1,100,000		3,300,000	-00	0				
LTA measure in the EP - details to be scoped	DfT - BSIP	-	343,285		343,285		343,285		1,029,855	-00	0				
LTA measure in the EP - details to be scoped	DfT - BSIP	-	360,000		360,000		360,000		1,080,000	-00	0				
LTA measure in the EP; operator requirement and use of a VPA - details to be scoped	DfT - BSIP	-	90,000		90,000		90,000		270,000	-00	0				
			47,089,254	-00	47,589,253	-00	47,479,253	-00	142,157,760	-00	0				