

BSIP funding summary

**Please set out on how you intend to use your BSIP funding allocation - showing your prioritised interventions and costs, with as much detail as possible of how it will be reflected in your EP, or for*

***Each row should include all detail on individual schemes/commitments (e.g. a single row should not cover all bus priority measures, if there is more than one scheme/intervention, these should be*

***Please set out your costs in full - values should not be abbreviated*

****Please ensure that the sums of the figures included in your 'DfT BSIP' funding ask equals your*

*****Totals will automatically be calculated. Do not amend calculations in row 32 or columns T and U*

All figures should be nominal (actual prices, unadjusted for inflation). Please delete guidance

We will finalise funding profiles with you before funding is confirmed. As far as possible,

<i>Capital – spread over years</i>

<i>Resource – spread over years</i>

Please complete as much of this template as you can for the 2 May update deadline - we appreciate !

in [blue] when completing the template.

2022/23	2023/24	2024/25
25%	37.5%	37.5%
33%	33%	33%

you may not have everything to hand by then.

Schedule 4 - BSIP funding summary table

Are you a Mayoral Combined Authority?	MCA BUSINESS CASE THRESHOLD	LTA BUSINESS CASE THRESHOLD
N	£50,000,000	£20,000,000

Category	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)	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 estimates)	DEMAND FORECAST as % of pre-Covid (this is at a programme level, not for each individual scheme)		
								Resource	Capital	Resource	Capital	Resource	Capital	Resource	Capital			2022/23	2023/24	2024/25
Bus priority infrastructure	Bus priorities on key radial routes into York - specifically: (1) improvements on the Wigginton Road corridor; (2) improvements on the Fulford Road corridor (3) improvements to support Garden Village developments west of Elvington, west of Wigginton Road and east of Metcalf Lane. Relates to BSIP Ask R3	(1). Additional bus priorities on Wigginton Road at (a) junction of Wigginton Road and Crichton Ave (b) past York District Hospital (c) on Clarence Street (total measure length - 3 lengths of priority summing to approx 1km), aided by signals galing on Wigginton Road north of Crichton Avenue. (2). Additional bus priorities on Fulford Road, including south of the A64/ A19 interchange, outbound to Crockey Hill, plus other measures on Fulford Road (total priority lengths approx 1.2km). (3). Improvements on Heslington Road/ University Road to begin process of upgrading service which will ultimately serve new garden village development west of Elvington. Associated improvements to assist other new services to development sites west of Wigginton Road and east of Metcalf Lane (length of priorities c. 500m).	Micro-simulation modelling is already in progress on Wigginton Road and Fulford Road to identify measures. Concept design will be complete by December 2022, with feasibility complete by April 2023. Consultation will take place in June - August 2023 and measures will be delivered between September 2023 and March 2024 (Wigginton Road); March 2024 and September 2024 (Fulford Road) and September 2024 and March 2025 (to support new services to the 3 development sites). Complements pre-agreed package of radial bus priorities to support York Central development and improvements to existing priorities on Tadcaster Road.	Expectation is relatively small reductions in mean journey time, but large reductions in 85%ile journey times - and hence journey time variability. PVR reductions are unlikely - most routes in York are short with a PVR of approx 6, so there is limited scope to reduce PVR without reducing frequency. However, the measures will improve reliability and hence patronage. Services to adjacent authorities (e.g. North Yorkshire CC, East Riding) will also benefit from the improved reliability. Target is to reduce 85%ile journey times on affected corridors by 2 minutes between 2019 and 2025.	See box to left.	Yes	DIT - BSIP (1) £1000000 (2) £1200000 (3) £800000 DIT other (please specify) [e.g. EXk from a bid to the levelling-up fund] £4,400,000 Other Government (please specify) Private [e.g. EXk from bus operator Y]	500,000		1,250,000		1,250,000		-00	3,000,000	0	85% as at end March 2022	100	110	125
	City centre and approaches bus priority package. Relates to BSIP Ask R3.	A package of measures to improve bus journey times and reliability through York city centre. To include options relating to the council motion to reduce car use in central York and include consideration of providing a sustainable transport bus/ cycle route through the city centre. To identify and deliver the best routing for services through the city centre and, where required, bus lanes on the approaches to the city centre (e.g. Blossom Street, Clarence Street).	Study assessing options for York city centre is in procurement. Options will be identified by October 2022 and feasibility work will commence. Consultation on options will begin in June 2023 with measures introduced over 2024. Projects will complement pre-agreed bus priority measures being introduced at the same time at York Central and to support York Station new bus interchange.	Improvements to journey time and service reliability across central York. Target is to reduce mean journey time across central York by 1 minute and 85%ile by 3 minutes comparing 2019 to 2025 data. This to be for the principal routes (ie Blossom St to Clarence St, Leeman Road to Piccadilly, Gillygate to Peaseholme Green; Blossom St to Peaseholme Green).			Yes	DIT - BSIP £ 2,000,000.00 DIT other (please specify) [e.g. EXk from levelling-up fund] £ 10,600,000.00 Other Government (please specify) Private [e.g. EXk from bus operator Y]	500,000		750,000		750,000		-00	2,000,000	0			
								£ 2,000,000.00 [e.g. EXk from levelling-up fund]							-00	-00	0			
								£ 10,600,000.00			5,000,000		5,600,000		-00	10,600,000	0			
Other infrastructure	Park and ride interchange package	Conversion of 5 park and ride sites to interchange hubs. BSIP Ask P&R1. There is a high flows of passengers in and out of York and its function as a sub-regional centre, this element of the programme - Gives regional benefits (supporting higher priority levelling up areas to south and east of York) There are significant added benefits from allowing inter-urban travel from P&R interchange sites which should result in the investment performs very well in webtag terms (because it will abstract longer distance car trips from the SRN with consequently high decongestion benefits and do so at a low cost). The P&R interchange also responds to requests from NYCC and ERYC. Although these authorities were not awarded BSIP funding, the inclusion of the P&R interchange schemes mean these area will also gain benefits from York's scheme. The P&R interchanges enable us to reroute other network buses services through the Park and Ride sites something which they are not currently able to do. So enabling these services to reach a wider market and also to be able to use bus priorities which are currently available to them in the network	Identification of programme of measures July 2022; delivery at rate of one site upgrade per 6 months to end March 2025.	Target to increase park and ride use by 30% by end March 2025 (March 2019 baseline), including supporting overnight parking trips and parking for inter-urban bus trips (e.g. to Leeds; National Express). Improvement to Transport Focus satisfaction scores for all sites.	See box to left.				500,000		1,750,000		1,750,000		-00	4,000,000	0			
	Bus stop upgrades	Ongoing programme to improve passenger facilities at stops. BSIP Ask S1	Ongoing programme on a route by route basis to end March 2025		NA	Yes	DIT - BSIP	£ 4,000,000.00	50,000		100,000		100,000		-00	250,000	0			
									800,000		490,000				-00	1,290,000	0			
	Additional real time information screens	100 battery powered screens, renewal of city centre screen estate which is 8-12 years old. BSIP Asks I3 and I4.	Locations identified by October 2022 with implementation immediately following this.					DIT - BSIP	£ 1,290,000.00						-00	125,000	0			
	Tactical small scale bus priority schemes	Small scale schemes to relieve bottlenecks. BSIP Ask R2	Ongoing programme on a responsive basis to end March 2025					DIT - BSIP	£ 125,000.00						-00	125,000	0			
Fares support	Young persons fare reductions	BSIP Ask T2	Deliver young peoples' fare reductions comprising: low flat fare for 19 and under (target = 50p); accompanied children travel free on all services; targeted reductions for 19-25 age group. Launch January 2023.	Target to increase travel by this group by 40% by end March 2025 (March 2019 baseline)	Additional revenue fed back into increasing service frequencies.	Yes	DIT - BSIP	3360000	800,000		1,100,000		1,460,000		3,360,000	-00	0			
Ticketing reform	Development of tap on tap off fares etc	BSIP Ask T1	Develop a tap-on-tap-off fares system for all user classes with multi-operator capped ticketing. Launch for single operators April 2023; for multi-operator October 2023.	Target that 50% non-ENCTS tickets will be tap-on-tap-off by end March 2025.	Additional revenue fed back into increasing service frequencies.	Yes	DIT BSIP CYC capital	250000 200000	150,000		50,000		50,000		250,000	-00	0			
Bus service support	Development of core network inc city centre shuttle Restart of Poppleton Bar park and ride	BSIP Ask BN1 BSIP Ask BN1	Restart Poppleton Bar park and ride service in October 2022; trial city centre shuttle July 2022, start city centre shuttle December 2022; increase network frequencies from March 2023.	Target that all services are financially self sustaining by end March 2025.	Additional network revenue fed back into making services self-sustaining.	Yes	DIT BSIP DIT BSIP	1535000 750000	800,000		500,000		235,000		1,535,000	-00	0			
Marketing	Travel Behaviour Change campaign	BSIP Ask M1	Start travel behaviour campaign targeting travellers on the corridors receiving new bus priorities (see above). Start campaign in October 2022, finish in June 2023.	Engage with up to 10,000 individuals, including those at large trip generators on the corridors - for example, York University, York District Hospital. Engage with potential new users of the upgraded park and ride sites (e.g. parking to access York Station, parking overnight because they have overnight stays, parking to use inter-urban bus services).	Additional network revenue fed back into making services self-sustaining.	Yes	DIT BSIP	800000	250,000		350,000		150,000		750,000	-00	0			
EP/franchising delivery; LTA costs	Funded through BSIP	BSIP Ask OD1	Enhanced Partnership in place by end August 2022	NA	NA	Yes	DIT BSIP	125000							-00	-00	0			
[Other - please enter heading(s) or delete if N/A]																				
TOTALS***																				
								2,200,000	3,975,000	2,300,000	10,890,000	2,195,000	11,000,000	6,695,000	25,865,000					