Appendix B- Outline funding template for BSIP

[Within all categories, please add more rows if required]	Title of scheme	Detail on aspiration [e.g. 'additional bus priority on X corridor' 'flat fares of Y across operators'].*	Priority Ranking**	Source of Funding		2022/23 (£ nominal)		2023/24 (£ nominal)		2024/25 (£ nominal)		Beyond 2025 (£ nominal)		Total cost of project or proposal (£ nominal) ***	
						Resource	Capital	Resource	Capital	Resource	Capital	Resource	Capital	Resource	Capital
Bus priority infrastructure	East Surrey Bus Priority Programme with principle focus on Redhill & Reigate (Metro Feasibility Study)	*Junction improvements, bus lanes, intelligent bus priority at traffic signals, bus friendly traffic management, A23 from Gatwick - Horley - Redhill - Merstham; A22 Gatwick - Horley - Reigate;Bus services Fastway20/100; along with 315/400/420/422/424/430/435/460/480*		DfT - £18m	£2.65m		250,000		900,000		1,500,000		1,500,000	-	4,150,000
				Private										-	-
				LTA	£2.3m SCC						1,500,000.0		1,700,000	-	3,200,000
	Guildford + Woking (and environs) Bus Priority Programme (A25 Metro Feasibility Study)	*Junction improvements, bus lanes, intelligent bus priority at traffic signals, bus friendly traffic management, all bus corridors including A25 Epsom Road; town centre - University/Research Park corridor (Sustainable Movement Corridor); A3100/A3053/A3124/A3560/A3014/A3250/A3121 corridors; all bus services to/through Guildford and Woking*		DfT - £18m	£5.15m		400,000		1,250,000		2,200,000		1,500,000	-	5,150,000
				DfT other (please specify)										-	
				Other Government (please specify)	£0.5m (EM3 LEP funding)		500,000							-	500,000
				LTA	£3m						3,000,000				3,000,000
				Private	£2m						2,000,000				2,000,000
	Blackwater Valley Bus Priority Programme (Farnham - Ash - Frimley - Camberley)	*Junction improvements, bus lanes, intelligent bus priority at traffic signals, bus friendly traffic management, Farnham - Ash - Frimley - Camberley corridors including roundabout improvement at A325 Frimley; improved public transport access to/from Frimley Park Hospital - bus services 1/2/3/4/5/11/17/18/19/34/35/194*		DfT - £18m	£2.4m		200,000		500,000		700,000		1,000,000	-	2,400,000
				DfT other (please specify)										-	-
				Other Government (please specify)										-	-
				LTA	£1.7m		200,000		400,000		600,000		500,000	-	1,700,000
	Wider Elmbridge Bus Priority Programme including connectivity with neighbouring districts	*Junction improvements, bus lanes, intelligent bus priority at traffic signals, bus friendly traffic management; A244/A245/A307/A308/A317 bus corridors*		DfT - £18m	£2.4m				600,000		900,000		900,000	-	2,400,000
				DfT other (please specify)										-	-
				Other Government (please specify)										-	-
				LTA	£1m				300,000		300,000		400,000	-	1,000,000
	North West Surrey Bus Priority Programme (inc: Access to Heathrow)	*Junction improvements, bus lanes, intelligent bus priority at traffic signals, bus friendly traffic management, including all bus corridors*		DfT - £18m	£2m				500,000		750,000		750,000	-	2,000,000
				DfT other (please specify)										-	-
				Other Government (please specify)										-	-
				LTA	£1m				250,000		250,000		500,000	-	1,000,000
Other infrastructure	Traffic Signals - expand the existing Intelligent Bus Priority programme. Review phasing of traffic signals to optimise public transport movements	*This will be primarily delivered through the area bus priority programmes (see above) which will identify key locations where rephasing is required to support reliable bus operations. Expand the county council's Intelligent Bus Priority programme.*		DfT £18m	£2m		200,000		300,000		300,000		1,200,000	-	2,000,000
	Real Time Passenger Information	*To develop and expand Surrey's Real Time Passenger Information; to provide electronic on-street signs at the main bus stops in all Surrey's 28 towns, at significant trip generators and in prioritise locations where demand is greatest. To include a focus on areas with gaps in the real time information network and that are outside of the Bus Priority Schemes*		DfT £18m £1.4m SCC Capital; £250K private/developer	£1.5m		200,000		250,000		300,000		750,000	-	1,500,000
					£1.65m				412,500		412,500		825,000		1,650,000
	Passenger waiting environment including accessible	*Improvements to bus stops to make the waiting environment more pleasant and convenient, with better information, good accessibility and modern passenger shelters. To ensure that bus stop provision across all our 28 towns and at village centres with a minimum of an hourly bus services are of a consistent high quality and meet minimum accessibility requirements.*		DfT £18m	£2m		500,000		500,000		500,000		500,000	-	2,000,000
				Developer Funding	250,000		62,500		62,500		62,500		62,500	-	250,000
	Bus Station & Interchange	*Accessibility & quality enhancements at major Bus Stations and transport interchanges.*		DfT £18m	£3.5m		1,000,000		1,000,000		1,500,000			-	3,500,000
				LTA	200,000		200,000							-	200,000
	Moving Traffic Offences Enforcement	*Investment in enforcement measures at both new Bus Lanes or amended lanes as well as key junctions along corridors to support congestion management and bus priority measures*		DfT £18m	£1m		400,000		300,000		300,000				1,000,000
	Revenue ask for bus infrastructure survey & GIS Mapping	*Updating the existing Bus Stop Manager software to capture current bus infrastructure data; refresh bus stop mapping data; make information available on the website (or open source). This will improve information for the public on their whole journey experience*		DfT £18m	£75,000	55,000		20,000						75,000	-
	Vegetation management	*Ensuring the safe running of bus services, reducing the risk of damage to vehicles and management of the waiting environment*		DfT £18m	£70,000	35,000		35,000						70,000	-
Fares support	Multioperator Ticket Acceptance	*Increasing multi-operator ticketing options so that journeys are seamless for passengers. Expansion of the current Acom Multi-operator ticketing systems to cover the whole of Surrey and surrounding area and expand to include the introduction of electronic payment options, in advance and at point of travel, with a broader option of ticket type validity e.g. daily, weekly, monthly, flexible weekly etc*		DfT £18m	£106,000	41,500		33,000		31,500				106,000	
	Multioperator Ticket Acceptance - Phase 2	*Increasing multi-operator ticketing options so that journeys are seamless for passengers. Expansion of the current Acom Multi-operator ticketing systems to cover the whole of Woking and surrounding area and expand to include the introduction of electronic payment options, in advance and at point of travel, with a broader option of ticket type validity e.g. daily, weekly, monthly, flexible weekly etc*		DfT £18m	£136,000			53,000		42,500		40,500		136,000	-
	Under 25s half fare	*Promotion of bus use for younger people. Encourage bus use for future if seen as a viable option when younger. Increased affordability for people who are less likely to have income to offset expenditure*		DfT £18m	2.25m	750,000		750,000		750,000				2,250,000	-
	Under 20s - half fare	*Promotion of bus use for younger people. Will encourage bus use for future if seen as a viable option when younger. Increased affordability for people who are less likely to have income to offset expenditure*		DfT £18m	1.35m	450,000		450,000		450,000				1,350,000	-
	Young Carers free travel	*Promotion of bus use for young carers - looking for 50/50 funding from the LTA & DfT to provide free travel to this group of residents*		DfT £18m	60,000	15,000		15,000		15,000		15,000		60,000	
				LTA	60,000	15,000		15,000		15,000		15,000		60,000	
	Employment Recovery & Worker Support	*Working with DWP Job Centres & Major employers - taking referrals of people starting work, who need financial support to pay travel costs for the first month's pay, providing a discounted fare option for a 12 month period. This is also to support businesses promote sustainable transport modes to their staff being hired into newly created positions or are striving to boost back to pre-Covid trading levels. This is supporting the scheme already offered by Metrobus in one area of the county so that there is support across the whole county.*		DfT £18m	£250,000	50,000		50,000		150,000				250,000	-
				DWP Kickstarter Funding or other source	Unclear - awarded on case by case basis by DWP										
	Hospitality & Entertainment Recovery Support	*In conjunction with service enhancements, if affordable, offering a fare of e.g. £2.50 for unlimited travel on all services operating after 1900 until the end of the service, where such a fare is not already available.*		DfT £18m	£440,000	100,000		170,000		170,000				440,000	-
Ticketing reform	Transition to Tap-On Tap-Off	*Capital investment in the latest ticketing technology and equipment to accelerate the transition of tap on tap off fares collection across the Surrey bus network together with the introduction of fare capping, including any back office changes are required for effect & efficient administration. Which will result in a simpler, more seamless and in some cases a cheaper fares offer.*		DfT £18m	£1,651,000		825,500		825,500					-	1,651,000
Bus service support	Network Support	*This funding will be used in addition to funding from the council's local bus support budget to increasing patronage back to pre-Covid levels where patronage remains depressed. This will be through network reviews with operator partners and assessments of route operation requiring redesign or retendering.*		DfT £18m	£12,000,000	9,000,000		4,000,000		3,000,000				12,000,000	-
				LTA	c £27m + RPI	9,000,000		9,000,000		9,000,000				27,000,000	
	Category 1 Bus Service Enhancements	*Where not already operating at this level - To enhance selected Category 1 services to operate up to every 30 minutes, Monday to Saturday, at least hourly1900-2300 hrs and hourly on Sundays. This will boost patronage through increasing services making them more attractive to a wider set of residents. Specific investment by service cannot be given at this time, as more work is required with operators to ensure the long term financial commitment is in place at a time that BSIP funding for service enhancements may end. Category 1 services are listed in the main document.*		DfT £18m	£21,687,000	7,229,000		7,229,000		7,229,000				21,687,000	-
	Category 2 Bus Service Enhancements	*Introduce selected enhancements to Category 2 Services to increase frequency and extend operating hours and days of operation. This will boost patronage through increasing services making them more attractive to a wider set of residents. Specific investment by service cannot be given at this time, as more work is required with operators to ensure the long term financial commitment is in place at a time that BSIP funding for service enhancements may end. Category 2 Services are listed in the main document.*		DfT £18m	£7,348,000	2,449,333		2,449,333		2,449,333				7,348,000	-
Rural Mobility	More Digital Demand Responsive Transport	*Across Tandridge, Waverley, Surrey Heath, rural Guildford*		DfT £18m Surrey County Council	£450,000	900,000		1,800,000		180,000				2,880,000	-
					£1.5m		400,000		400,000		400,000		300,000		1,500,000
	Community Transport - Sector Shift	*Standardising the Community Transport offer across Surrey so that residents receive a consistant high standard that is integrated with other transport services, were appropriate.*		DfT £18m Surrey County Council	£200,000	75,000		75,000						150,000	
					£100,000	75,000		75,000						150,000	-
Marketing	Bus use promotional campaigns	*Public and social media campaigns to highlight bus use, targeted online and hard copy adverts, promotional material and distribution, timetable & other bus specific material production and distribution. Promotion of DRT transport to different market demographic*		DfT £18m	£250,000	100,000		100,000		50,000				250,000	-
EP/franchising delivery: LTA costs	EP & LTA Delivery, Data Analytics, Information & Reporting Resource	*Additional resource to support the effective and efficient delivery of the EP. Covering areas such as, but not limited to, public facing marketing & information, monitoring & reporting, enhancement of operational bus performance, assurance & governance and engagement on accountibility & inclusivity*		DfT £18m	360,000	120,000		120,000		120,000				360,000	-
				LTA	150,000	50,000		50,000		50,000				150,000	-
Decarbonisation	Expansion of zero emission fleet	*Introduction of 80/90 zero emission buses & investment in zero emission DRT*		DfT £18m	£33m		3,000,000		10,000,000		10,000,000		10,000,000	-	33,000,000
				Private	£10m		10,000,000								10,000,000
				LTA Capital Investment	£39m		17,000,000		8,000,000		7,000,000		7,000,000		39,000,000
	Retrofit of older vehicles to higher emission standards	*To retrofit of 337 buses to raise their emission standard to Euro 6. With technology already available and can be targetted to Euro 5, 6 & 5 engines*		DfT £18m	£6m		2,000,000		2,000,000		2,000,000			-	6,000,000
Increasing Accessibility & Improving the Customer Experience	Improving Disability, Autism and Dementia Awareness and Accessibility	*Expansion of existing good practice on disability & autism awareness training - ensuring a higher standard over & above the standard Driver training. Further training on supporting Dementia & Autism awareness. Better service offer from operators & the EP to our users with a higher level of accessibility need. Improved customer satisfaction from better service, information and engagement. Commitment to better accessibility in the Passenger Charter*		DfT £18m	£255,000	85,000		85,000		85,000				255,000	-
	Wi-Fi & USB Charing point availability	*Enhancing the mobile productivity and customer experience*		DfT £18m	£3m	500,000	500,000	500,000	500,000	500,000	500,000			1,500,000	1,500,000
	Customer Services 24/7 assistance	*Working with Brighton & Hove, East Sussex and West Sussex to jointly provide pump joining for 24/7 customer service availability to support new and existing bus passengers. Will encourage confidence in bus usage with the enhanced operations late evening/early mornings*		DfT £18m	170,000	120,000		50,000						170,000	-
	Multimodal onward travel information	*Displays on bus showing tram departure times or onward bus timetables from major interchanges.*		DfT £18m	£2m				1,000,000		1,000,000			-	2,000,000
	Audio & Visual on-board information	*Retrofitting vehicles with Audio & Visual information. New vehicles being purchased with LTA Capital and BSIP funding will have this as part of their specification.*		DfT £18m	£1.7m		567,000		567,000		566,000			-	1,700,000
	TOTALS* **					27,214,833	36,405,000	27,124,333	30,817,500	24,287,333	36,345,000	70,500	29,387,500	78,687,000	136,951,000
	BSIP Request Only					18,154,833	10,042,500	18,054,333	20,992,500	15,272,333	22,816,000	55,500	18,100,000	51,487,000	71,951,000

This page is intentionally left blank