LSTF WEST Grant Last update 29/05/12

Local Sustainable Transport Fund - WEST

Summary - West of England DfT Funding

Theme	Load Authority 9					B&NES											
	Projects	Lead Authority & Officer	Description	Tranche	he 12/13					13/14				14/15			
					Act	ual	Cont	ribution	Actu	al	Contr	ibution	Act	ual	Contr	ibution	
	Programme Management and Evaluation				Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Top-slice	Programme Management	Sub-regional (BCC)		Topslice				20,000				40,000				40,000	
rop-siice	Evaluation	Sub-regional (BCC)		Topslice				20,000				40,000				13,000	
	Sub Total			Topslice	0	0	0	20,000	0	0	0	40,000	0	0	0	53,000	
	Additional LA funded roles	B&NES	B&NES Project Manager - 1FTE part capital														
	B&NES Project Manager	Danes	funded	N/A		19,000				25,000				25,000			
	Employer Engagement Officer	B&NES	Appoint an officer to engage with employers along key commuter routes. 1FTE	N/A		38,000				51,000				51,000			
	Communities Project Officer	B&NES	FTE to promote car clubs, engage urban and rural communities.	N/A		29,000				39,000				39,000			
		B&NES	1FTE work with schools, universities and							1							
	Transitions Project Officer	Banco	those moving into employment. Continue to upgrade production of leaflets and	N/A		29,000				39,000		ł		39,000			
	Public Transport Marketing Project Officer	B&NES	maps to encourage and assist public awareness.	N/A		29,000				39,000				39,000			
	Transitions Co-ordinator	South Glos	Sub-regional Officer.	N/A Additional				4,000				6,000				6,000	
				LA funded													
	Sub Total Area Travel Plans			roles	0 Capital	144,000 Revenue	0 Capital	4,000 Revenue	0 Capital	193,000 Revenue	0 Capital	6,000 Revenue		193,000 Revenue	0 Capital	6,000 Revenue	
	Sub Total				0 Act	0 ual	0 Cont	0 ribution	0 Actu	0 al	0 Contr	0 ibution	0 Act	0 ual	0 Contr	0 ibution	
	Key Commuter Routes				Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
			To provide minor on site pedestrian/cycle		5,000	0	0	0	5,000	0	0	0	5,000	0	0	0	
		B&NES	links, cycle stands, shower facilities etc. Employers would need to provide 50% of the														
	On site measures Sustainable Transport Field Team		costs.	Engagement	5,000	0	0	0	5,000	0	0	45,000	5,000	0	0	45,000	
	Sustainable Transport Fleid Team Sustainable Travel Roadshows and	Sub-regional (BCC,	Months readahous andii	augoment		V		U	-	-		.5,000	J	U	U	-0,000	
	promotional events	Phil Wright)	Weekly roadshows and promotional events across employers and key sites.		400				000			45,000	000			45,000	
	Strategic Routes for Walking and Cycling		Provide a continuous mainly off-road tarmac	Infrastructure	100,000	0	0	0	200,000	0	0	0	202,000	0	0	0	
		Daties	route between Bath Spa University and Bristol/Bath Cycle Route (NCN4) linking to										1				
		B&NES	Keynsham Greenways project, Bristol and South Glos and Connect2 Two Tunnels										1				
	Bath Spa to NCN4 cycle route		project.	Public T-	100,000	45.000	^	E 000	200,000	30.000		E 000	202,000	15.000		F 000	
	Bus Improvement Measures	B&NES	Financial support for additional 379 Midsomer	Public Transpo	U	45,000	0	5,000	0		0	5,000	0	15,000	0	5,000	
Stimulating Growth in Priority	GBBN service enhancements	34.120	Norton to Bristol Services.			45,000				30,000			1	15,000			
Areas		Sub-regional (BCC:	To provide on-board display screen equipment on all First buses operating on the GBBN														
	Bus on-board display screen equipment	Steve Bird)	corridors - match funded by First. Total UA cost £190k (proposed split 40:40:10:10).					5.000				5.000				5,000	
	Promotions/Marketing		Co	mms & Marke	0	15,000	0	42,000	0	0	0	53,000	0	0	0	63,000	
		Sub-regional (BCC)	Provide adult cycle training/specialist motorcycle training/discounted bus and rail														
	Promotions/marketing (support services) Promotions and marketing (Commuter Routes		tickets.					10,000				10,000				20,000	
	and support all other programmes) and over- arching comms.	Sub-regional (BCC)	Extensive marketing of enhanced routes and existing services across all Key Corridors.					32,000				43.000				43,000	
	arching contries.		Continue to upgrade production of leaflets and					32,000				43,000				43,000	
		B&NES	maps to encourage and assist public awareness. Promotion of 2 carshare.com, car														
	Marketing communications Network Management Measures		clubs, customised mapping.	Public Transpo	100,000	15,000	0	0	100,000	0	0	0	100,000	0	0	0	
	RTPI network management measures	B&NES	Real time travel information and traffic signal improvements.		100,000				100,000				100.000				
	Sub Total				205,000	60,000	0	47,000	305,000	30,000		103,000	307,000	15,000	0	113,000	
					Δct	ııal	Cont	ribution			Contr	ibution			Contr	ibution	
	Business Travel				Capital	Revenue	Cont	Revenue	Actu Capital	al Revenue	Contr	Revenue	Act Capital	ual Revenue	Contr	Revenue	
	Electric Vehicle Charging Infrastructure	BANES	To provide 19 electric charging points in public	Infrastructure	Capital 30,000	Revenue 10,000			Capital 60,000	Revenue			Capital 60,000	Revenue 10,000			
		B&NES	To provide 19 electric charging points in public car parks and park and ride sites.	Infrastructure	30,000 30,000 30,000	10,000 10,000 10,000	Capital 0	Revenue 0	Actu Capital 60,000 60,000	Revenue 10,000 10,000 10,000	Capital 0	Revenue 0	Capital 60,000 60,000	Revenue 10,000 10,000	Capital 0	Revenue 0	
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LSTF WEST Grant Lest update 29/05/12

1	Sub Total		0	0	0	0	20,000	5,000	0	0	20,000	5,000	0	0
			Actual		Contribution		Actual		Contribution		Actual		Contribution	
	New Developments		Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
	Sub Total		0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL		345.000	359.000	0	134.000	570.000	368,000	0	208.000	567.000	318.000	0	231.000

Topslice	113,000
Additional LA funded roles	546,000
Area Travel Plans	0
Key Commuter Routes	1,185,000
Business Travel	180,000
Rural Links and Hubs	0
Local Economic Activity in Urba	n 260,000
Key Centres	575,000
Move to Secondary School	133,500
Preparing for Adulthood	57,500
Universities	50,000
New Developments	0
Total	3.100.000