

Local Sustainable Transport Fund - WEST																
Summary - West of England DfT Funding																
Theme	Projects	Lead Authority & Officer	Description	Tranche	B&NES											
					12/13				13/14				14/15			
					Actual		Contribution		Actual		Contribution		Actual		Contribution	
Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue			
Top-slice	Programme Management and Evaluation															
	Programme Management	Sub-regional (BCC)		Top-slice			20,000				40,000			40,000		
	Evaluation	Sub-regional (BCC)		Top-slice										13,000		
	<b>Sub Total</b>				0	0	0	20,000	0	0	0	40,000	0	0	53,000	
	<b>Additional LA funded roles</b>															
	B&NES Project Manager	B&NES	B&NES Project Manager - 1FTE part capital 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	1 FTE to promote car clubs, engage urban and rural communities.	N/A		29,000				39,000			39,000			
	Transitions Project Officer	B&NES	1FTE work with schools, universities and those moving into employment.	N/A		29,000				39,000			39,000			
	Public Transport Marketing Project Officer	B&NES	Continue to upgrade production of leaflets and 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				4,000			6,000			6,000		
	<b>Sub Total</b>			Additional LA funded roles	0	144,000	0	4,000	0	193,000	0	6,000	0	193,000	6,000	
	<b>Area Travel Plans</b>				0	0	0	0	0	0	0	0	0	0		
	<b>Sub Total</b>				0	0	0	0	0	0	0	0	0	0		
Stimulating Growth in Priority Areas	<b>Key Commuter Routes</b>															
					Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue		
					5,000	0	0	0	5,000	0	0	0	5,000	0		
	On site measures	B&NES	To provide minor on site pedestrian/cycle links, cycle stands, shower facilities etc. Employers would need to provide 50% of the costs.			5,000			5,000				5,000			
	Sustainable Transport Field Team			Engagement	0	0	0	0	0	0	45,000	0	0	45,000		
	Sustainable Travel Roadshows and promotional events	Sub-regional (BCC, Phil Wright)	Weekly roadshows and promotional events across employers and key sites.								45,000			45,000		
	Strategic Routes for Walking and Cycling			Infrastructure	100,000	0	0	0	200,000	0	0	0	202,000	0		
	Bath Spa to NCN4 cycle route	B&NES	Provide a continuous mainly off-road tarmac route between Bath Spa University and Bristol/Bath Cycle Route (NCN4) linking to Keynsham Greenways project, Bristol and South Glos and Connect2 Two Tunnels project.		100,000				200,000				202,000			
	Bus Improvement Measures			Public Transport	0	45,000	0	5,000	0	30,000	0	5,000	0	15,000	5,000	
	GBBN service enhancements	B&NES	Financial support for additional 379 Midsomer Norton to Bristol Services.			45,000				30,000			15,000			
	Bus on-board display screen equipment	Sub-regional (BCC, Steve Bird)	To provide on-board display screen equipment on all First buses operating on the GBBN corridors - match funded by First. Total UA cost £190K (proposed split 40:40:10:10).					5,000			5,000			5,000		
	Promotions/Marketing			Comms & Marke	0	15,000	0	42,000	0	0	0	53,000	0	0	63,000	
	Promotions/marketing (support services)	Sub-regional (BCC)	Provide adult cycle training/specialist motorcycle training/discounted bus and rail tickets.					10,000			10,000			20,000		
	Promotions and marketing (Commuter Routes and support all other programmes) and over-arching comms.	Sub-regional (BCC)	Extensive marketing of enhanced routes and existing services across all Key Corridors. Continue to upgrade production of leaflets and maps to encourage and assist public awareness. Promotion of 2 carshare.com, car clubs, customised mapping.					32,000			43,000			43,000		
	Marketing communications	B&NES	Real time travel information and traffic signal improvements.			15,000			0		0		0			
	Network Management Measures			Public Transport	100,000	0	0	0	100,000	0	0	0	100,000	0		
	RTP1 network management measures	B&NES			100,000				100,000				100,000			
	<b>Sub Total</b>				205,000	60,000	0	47,000	305,000	30,000	0	103,000	307,000	15,000	113,000	
	<b>Business Travel</b>															
	Electric Vehicle Charging Infrastructure				Infrastructure	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
	Electric charging infrastructure	B&NES	To provide 19 electric charging points in public car parks and park and ride sites.		30,000	10,000	0	0	60,000	10,000	0	0	60,000	10,000	0	
	<b>Sub Total</b>				30,000	10,000	0	0	60,000	10,000	0	0	60,000	10,000	0	
	Connected and Thriving Centres	<b>Rural Links and Hubs</b>														
		<b>Sub Total</b>				0	0	0	0	0	0	0	0	0		
		<b>Local Economic Activity in Urban Areas</b>														
Sustainable Transport Infrastructure - Vibrant Streets				Infrastructure	80,000	0	0	0	90,000	0	0	0	90,000	0		
Small scale transport projects in urban communities to improve vibrancy of local centres.		B&NES	Promote and implement small scale traffic management measures in urban communities to support sustainable transport modes.		80,000				90,000				90,000			
<b>Sub Total</b>					80,000	0	0	0	90,000	0	0	0	90,000	0		
<b>Key Centres</b>																
Cyclists and Walking Infrastructure				Infrastructure	25,000	25,000	0	0	90,000	50,000	0	0	90,000	55,000		
Cycle and pedestrian improvements in Bath		B&NES	Small scale cycling and pedestrian improvements in Bath city centre, including contraflow cycling schemes and bike hire.		25,000	25,000			90,000	50,000			90,000	55,000		
Freight				Infrastructure	0	120,000	0	0	0	80,000	0	0	0	40,000		
Continued support for the Bristol and Bath Freight Transhipment Centre	B&NES	Continued support for the Bristol and Bath Freight Transhipment Centre.			120,000			80,000				40,000				
<b>Sub Total</b>				25,000	145,000	0	0	90,000	130,000	0	0	90,000	95,000			
Transitions to a Low-Carbon Lifestyle	<b>Move to Secondary School</b>															
	<b>Sub Total</b>				0	0	0	24,500	0	0	0	35,000	0	35,000		
	Sustainable Transport Promotion			Comms & Marke	0	0	0	24,500	0	0	0	35,000	0	35,000		
	Bike It Plus	Sub-regional (SGC)	Bike It Plus focussing on cycle/ped and public transport elements, linked with personalised travel planning and roadshows conducted through promotions, events and initiatives shown below. This will be targeted at year 6 prior to decision making, Year 6 decision time, and then with year 7 at induction days and late to secure benefits.				24,500			0	0	35,000		35,000		
	Promotions, Events, Initiatives			Comms & Marke	0	0	0	11,000	0	0	0	9,000	0	9,000		
	Links to School/Safer Routes to School	Sub-regional (SGC)	To include working with secondary school students to provide peer mentoring and road safety initiatives, promotion at inception meetings etc. Also to include working with secondary school staff on their commute to work.				11,000			9,000			9,000			
	Links to School/Safer Routes to School	B&NES	Infrastructure improvements to aid walking/cycling/public transport use.	Infrastructure	5,000	0	0	0	5,000	0	0	0	0	0		
	<b>Sub Total</b>				5,000	0	0	35,500	5,000	0	0	44,000	0	44,000		
	<b>Preparing for Adulthood</b>															
	Wheels to Work			Engagement	0	0	0	27,500	0	0	0	15,000	0	15,000		
Wheels to Work	B&NES, BCC, SGC (BCC lead: Gill Calloway)	Provision of bikes, scooters/mopeds and electric bikes to young adults helping them to access the jobs market. Also includes training for young adults taking up this provision, particularly of scooters/mopeds through existing training providers.					27,500			15,000			15,000			
<b>Sub Total</b>				0	0	0	27,500	0	0	0	15,000	0	15,000			
<b>Universities</b>																
Specific Initiatives			Engagement	0	0	0	20,000	5,000	0	0	20,000	5,000	0			
Creation of a Bike Hub	B&NES	Creation of a Green Transport Hub.					20,000	5,000			20,000	5,000				

<b>Sub Total</b>				0	0	0	0	20,000	5,000	0	0	20,000	5,000	0	0
				Actual		Contribution		Actual		Contribution		Actual		Contribution	
<b>New Developments</b>				Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
<b>Sub Total</b>				0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>				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 Urban	260,000
Key Centres	575,000
Move to Secondary School	133,500
Preparing for Adulthood	57,500
Universities	50,000
New Developments	0
<b>Total</b>	<b>3,100,000</b>