

BSIP Funding Approval Requests: Operational Delivery Group, July 2024

The following are requests to approve allocations from BSIP funding. All are in line with the original BSIP funding agreement. Key decisions (over £50,000) in bold.

Revenue Requests

- a. **Approve £100K from BSIP ticketing revenue (in addition to the £250k already approved) to deliver discount All York Family Day ticket from start of Easter holidays to end of summer holidays - sales have exceeded original estimates. - Unanimously approved.**
- b. Approve £31k from BSIP network support revenue to maintain service provision to Haxby West Nooks. No further funding will be required going forward as a fully commercial solution has now been agreed. *Funding split: £16k for service 13 (from 2/6/24 to 21/7/24) and £15k for service 1A (from 2/6/24 to 1/9/24).* - Unanimously approved.
- c. Approve £25k from BSIP network support revenue to extend short-term arrangements for weekday service 19 from 3/6/24 to 31/8/24. *A replacement combined Mon-Sat service is currently out to tender, contract to commence 1/9/24.* - Unanimously approved.
- d. **Approve £150k from BSIP network support revenue as a contingency to cover estimated cost increases on the tendered network from 1/9/24 to 31/3/25, following conclusion of the current tender round. The figure will cover any potential cost overruns on services 11, 14, 19, 20, 21, 24 and 25. CYC's tendered services revenue budget is not being reduced, and any excess BSIP money will either be returned to the BSIP pot or used to help fund these services beyond March 2025, assuming permission to extend is granted by DfT. - Unanimously approved.**

- e. **Approve £120k from BSIP behaviour change to enable delivery of initiatives associated with the ongoing marketing work.** This will include funding for all York tickets to support engagement with target groups and businesses, additional staff to directly engage with employers and deliver bus surgeries and community events. A programme of work can be confirmed through the marketing group. **- Unanimously approved.**
- f. Approve £20k for Transport Focus survey work. This will enable passenger satisfaction information to continue to be collected. **- Unanimously approved.**

Capital Requests

- g. **Approve £3.9m to deliver the Park and Ride Interchange Package.** £4m is allocated to the Park and Ride Interchange package within the BSIP funding table agreed with the DfT. £100k was previously allocated to deliver concept designs; initial discussions have been held with First as current operator to understand whether any of the proposals cause an issue. There are elements of the work that need tweaking but nothing fundamental to be changed. Approval of the remainder of the allocated £4m for the Park and Ride Interchange package will enable detailed design and construction to progress. Consultation with other operators and the public will be undertaken as part of refining the designs. **- Unanimously approved.**
- h. **Approve £100k from the City Centre and Approaches package to continue design work.** Concept designs are currently being refined with Council Officers across the transport and regeneration teams and will be available for discussion with bus operators in August. Approving this funding will enable work to progress to detailed design stage. **- Unanimously approved.**
- i. **Approve £100k from the Bus Priority on Key Radial Routes package.** Concept designs are currently being refined with Council Officers across the transport and regeneration teams and will be available for discussion with

bus operators in August. Approving this funding will enable work to progress to detailed design stage. - *Unanimously approved.*