BSIP funding summary

Are you a Mayoral Combined Authority? Type Y for Yes or N for No in the box below	MCA BUSINESS CASE THRESHOLD	LTA BUSINESS CASE THRESHOLD
Y	*£50,000,000*	*£20,000,000*

[Within all categories, please add more rows if required]	Scheme title or intervention (mandatory)	Detail on intervention [e.g. 'additional bus priority on X corridor of 2km 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 data)	DEMAND FORECAST as % of pre-Covid (this is at a programme level, not for each individual			
									Resource	Capital	Resource	Capital	Resource	Capital	Resource	Capital			2022/23	2023/24	2024/25	
Bus priority infrastructure	[Proposal 1/ bus priority infrastructure project]	[Bus priority infrastructure from X to Y of 2km, covering routes A to B]		[PVR savings, overall journey time savings; Please explain the outcome at BSIP level e.g. influence on passenger growth targets]	[Vast majority/ all OpEX savings from bus priority in enhancing services will be reinvested in other interventions such as X and Y; detail on bus operator commitment]	[Y/N - in section X or page Y of EP/delivery plan]	**DfT - BSIP**	-							-00	-00	0	Current commercial patronage is 85 to 90 % of pre covid figures	100	103	105	*index linked*
							DfT other (please specify)	[e.g. £Xk from a bid to the levelling up fund]							-00	-00	0					
							Other Government (please specify)	[e.g. £Xk from MHCLG]							-00	-00	0					
							Private	[e.g. £Xk from bus operator Y]							-00	-00	0					
							DfT - BSIP	-							-00	-00	0					
							DfT other (please specify)	[e.g. £Xk from levelling-up fund]							-00	-00	0					
							Other Government (please specify)	[e.g. £Xk from MHCLG]							-00	-00	0					
							Private	[e.g. £Xk from bus operator Y]							-00	-00	0					
Other infrastructure															-00	-00	0					
															-00	-00	0					
															-00	-00	0					
Fares support	Fares reduction initiatives	Reduce existing commerial adult single fare levels to £2. Flat fare structure already in place as part of the Bus Alliance agreement. To be introduced across the LCRCA including aligning Halton with the rest of the LCR and removing the ersy unnel toll premium currently passed to customers and ensuring flat fares across all bus routes	Flat fare to be launched on 4 September 2022 in line with post-funding network To be communicate as part of fares package launch on September 4 2022	Lower cost, simple fares will encourage people to return or start using the bus after the new network is in place. This will support the sustainability and growth of the LCR's bus network and increase fare-paying patronage levels		Yes - aligned with franchising assessment	DfT -BSIP	£11,230,682.00	£2,167,917.00		£4,464,909.00		£4,597,856.00		11,230,682	-00	0					
	Fares reduction initiatives	Fund retention of Myticket at £2.20							£200,000.00		£200,000.00		£200,000.00		600,000	-00	0					
Ticketing reform	Tap-and-go	Tap and go - introduce fare capping and tap-and-go passenger experience - revenue costs such as licensing to be included	To be launched in March 2024 in line with wider Smart Ticketing Program and national timelines for industry / TfWM solution	A simple and straight forward ticketing offer will encourage people to use the bus network as they know they will get the best deal, even if their plans change. This will support wider aspirations for a significant increase in bus use as part of the LCR's vision for bus and complements our extensive Bus Priority programme (Green Bus Routes)		Yes - aligned with franchising assessment	DfT -BSIP	£345,000.00					£345,000.00		345,000	-00	0					
Bus service support															-00	-00	0					
															-00	-00	0					
Marketing	Additional ticket incentives, promotions and customer service enhancements		September to December 2022	Promoting the benefits of lower flat fare initiatives to encourage people to return post the Covid-19 pandemic and increase patronage		Yes - aligned with franchising assessment		£118,716.00	118,716						118,716	-00	0					
															-00	-00	0					
EP/franchising delivery: LTA costs															-00	-00	0					
															-00	-00	0					
															-00	-00	0					
[Other – please enter heading(s) or delete if N/A]															-00	-00	0					
															-00	-00	0					
TOTALS* **									2,486,633	-00	4,664,909	-00	5,142,856	-00	12,294,398	-00	0					

[Optional] Please provide any additional notes to explain the other funding sources outside of your BSIP funding allocation (150 words maximum).

LCRCA will additionally support cross-river and Myticket fare reductions. Significant bus priority measures (Green Bus Routes) to be funded via CRSTS but not included above.