

Appendix 6b Blackpool BSIP - proposed project budgets and expenditure profile

	Title of scheme	Detail on aspiration	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	Installation of four bus lanes: Talbot Road (WB), Talbot Road (EB), Bispham Road (SB), Promenade (NB).	Physical infrastructure measures to prioritise bus flows on key corridors.	1	DfT	£4,073,016		760,000		1,420,000		1,393,016		500,000	-	4,073,016	
	Network bus priority system.	Establishing bus priority at crucial junctions using vehicle detection and traffic control systems.	4	DfT	£2,946,656		100,000		1,450,000		1,346,656		50,000	-	2,946,656	
Other infrastructure	Bus stop and shelter refurbishment programme.	Stops and shelters refurbished.	3	DfT	£9,283,400											
				LTP	£488,600		1,500,000		3,500,000		3,522,000		1,250,000		-	9,772,000
Fares support	Fares are deemed reasonable; focus on young persons & group travel. Marketing stress on season products.			Operators												
Ticketing reform	Joint working with LCC on multi-operator ticketing. Contactless, app based ticketing and tap on/tap off in place already.		7	DfT	£80,750	40,000		15,000		15,000		15,000		85,000	-	
				LTP	£4,250											
Bus service support	Employment & health connectivity focused route.	This will fill current network gaps.	2	DfT	£855,000 pa	855,000		855,000		855,000		855,000		3,420,000	-	
Other	Marketing	Multi-operator public transport promotion programme.	6	DfT	£242,250	75,000		60,000		60,000		60,000		255,000	-	
				LTP	£12,750										-	
	EP delivery: LTA costs.	Staffing and support costs.	8	DfT	£315,000	60,000		85,000		85,000		85,000		315,000	-	
	Bus facility camera enforcement.	Camera enforcement will be installed to cover key zones.	9	DfT	£1,787,539.5		100,000		578,718		1,157,437		150,000		1,986,155	
	Real Time Information.	Install shelter real time information screens.	5	DfT	£170,000	5,000	25,000	5,000	50,000	5,000	50,000	5,000	25,000	20,000	150,000	
	ZEBRA electric bus transition project.	Potential programme dependent on bid in preparation.		DfT/operator	£51,125,000 (total scheme cost)									-	-	
TOTALS							1,035,000	2,485,000	1,020,000	6,998,718	1,020,000	7,469,109	1,020,000	1,975,000	4,095,000	18,927,827

Q2. Supplementary financial arrangements

The council's Local Transport Plan programme can provide some match funding, particularly where a previous programme item is proposed to be expanded. Given other commitments, this would generally be a 10% contribution.