

Zero Emission Bus Regional Area (ZEBRA) - value for money pro forma

READ BEFORE COMPLETING

All grey cells in this proforma should be completed by bidders for the Zero Emission Bus Regional Area.
 All Blue cells in this proforma contain default assumptions based on national average statistics, these can be updated with local evidence where appropriate.
 All costs should be in 2021 real prices excluding VAT.
 The responses provided will be used by the Department to assess the value for money of the proposed bid.

Area details

Question no.	Units	Bidders to complete
1	Local Transport Authority	Merseytravel
2	Select the type of area that buses would be used in	Urban BUs (population>250k)

Deliverables from proposed scheme

3	Powertrain of proposed new buses <i>If other or the proposal covers more than one type please specify</i>	please select from the drop-down list	Hydrogen
4	Number of Single Deck buses delivered <i>Please provide the number of buses</i>		2021: 0, 2022: 0, 2023: 0, 2024: 0, 2025: 0
5	Number of Double Deck buses delivered <i>Please provide the number of buses</i>		2021: 0, 2022: 20, 2023: 20, 2024: 0, 2025: 0
6	Expected average distance travelled by each vehicle per annum (km) <i>Please provide the source</i>	Vehicle kms per annum	31,711 Route analysis (see appendix 1)
7	Powertrain of buses expected to be replaced <i>If other or the proposal covers more than one type please specify</i>	please select from the drop-down list	Diesel
8	Total number of buses that would be replaced <i>Please specify the number of non zero emission buses that the proposed scheme would replace or would otherwise be needed to run the same services/distance</i>		2021: 20, 2022: 20, 2023: 0, 2024: 0, 2025: 0

Cost of vehicles of proposed schemes

9	Total purchase cost of vehicles (£) (Excluding VAT) <i>Purchase cost of all proposed zero emission buses.</i>	£	2021: £0, 2022: £11,000,000, 2023: £11,000,000, 2024: £0, 2025: £0
10	Proposed sources of funding:		
11	ZEBRA fund <i>Cost proposed to be covered by the ZEBRA grant</i>	£	2021: £0, 2022: £5,100,000, 2023: £5,100,000, 2024: £0, 2025: £0
12	Local government contribution <i>Funding from local government and any other public sector funding</i>	£	2021: £0, 2022: £5,900,000, 2023: £5,900,000, 2024: £0, 2025: £0
13	Private-sector contribution <i>All private sector contributions including investment from operators Proposed sources of funding adds up to total scheme cost.</i>	£	2021: £0, 2022: £0, 2023: £0, 2024: £0, 2025: £0 TRUE Ongoing lease payments from Bus Operators will be fed paid into the project
14	Please provide the cost per Single Deck bus (£) <i>Please provide the source/s, where multiple models at different costs are proposed, please provide a average cost per single deck bus</i>	£	
15	Please provide the cost per Double Deck bus (£) <i>Please provide the source/s, where multiple models at different costs are proposed, please provide a average cost per double deck bus</i>	£	£550,000 Based on existing Wrightbusman bus (current government will firm up unit costs against Euro2 diesel at 210k)

Cost of infrastructure of the proposed scheme

16	Total cost of infrastructure (£) (Excluding VAT) <i>Costs associated with infrastructure purchase and installation, including grid connection for battery electric recharging infrastructure or all costs relating to depot hydrogen re-fuelling</i>	£	2021: £0, 2022: £2,000,000, 2023: £2,000,000, 2024: £0, 2025: £0
17	Please summarise what is included in the infrastructure expenditure		Full service refuelling station, 2 station module with 2 dispensers and fuel storage at 50 Mpa
18	Proposed sources of funding:		
19	ZEBRA fund <i>Cost proposed to be covered by the ZEBRA grant</i>	£	2021: £0, 2022: £1,500,000, 2023: £1,500,000, 2024: £0, 2025: £0
20	Local government contribution <i>Funding from local government and any other public sector funding</i>	£	2021: £0, 2022: £500,000, 2023: £500,000, 2024: £0, 2025: £0
21	Private-sector contribution <i>All private sector contributions including investment from operators Proposed sources of funding adds up to total scheme cost?</i>	£	2021: £0, 2022: £0, 2023: £0, 2024: £0, 2025: £0 TRUE Ongoing lease payments from operators

Non-monetised impacts

Information provided above will be used to calculate a benefit cost ratio (BCR) of the proposal, based on GHG emissions savings, reduction in Nitrogen oxide (NOx) and particulate matter (PM) emissions, changes in indirect tax impact (VAT and Duty), change in BSOG payments, infrastructure related costs, change in vehicle operating and maintenance costs, vehicle purchase costs.

Please provide below details of any other impacts expected from the proposal. These non-monetised impacts will be considered when determining the value for money judgement of a proposal.

Jobs and skills creation. Opportunities for local industries through retrofit conversion of commercial vehicles. Opportunities for local hydrogen suppliers to improve and produce solar farm electricity.