

Appendix 3 - BSIP COSTINGS TABLE

	Title of scheme	Detail on aspiration [e.g. 'additional bus priority on X corridor', 'flat fares of Y across operators*']*	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	COASTLINER CORRIDOR - A259 Chichester Bus Lane	Bus Lane - A259 (north west bound) approaching A27 Bognor Road Roundabout. To noticeably reduce journey times from Bognor to Chichester for 700 Coastliner service (Key Corridor) allowing improved access across A27 through highly visible bus priority scheme using existing road space. This is part of a wider A259 scheme costing £40m	7	DfT - £3bn	5,000,000		222,800		222,800		471,000		4,083,400	-00 5,000,000
				CIL	600,000									-00 -00
				WSCC	600,000									-00 -00
				Private										-00 -00
	COASTLINER&55X CORRIDORS - A259 Arun Junction Improvements Bus Priorities	Bus Lanes and through roundabout access at key junction improvements on A259 (Comet Corner, Oystercatcher and Ford Lane) to allow improved bus journey times (700 Coastliner), and good access for new service (55x) between Bognor Regis and Littlehampton. Improves journey reliability and enhances image of bus services as key shared transport mode in the area for improved modal shift. Major Road Network	5	DfT - £3bn	5,000,000								5,000,000	-00 5,000,000
				DfT bid for MRN	25,000,000									-00 -00
				WSCC	-00									-00 -00
				Private	-00									-00 -00
	Horsham/Mid Sussex/Crawley Highways Infrastructure	Improvements across Districts to improve bus flows at various locations. Includes lanes, lane management, build outs, changes to priority turning for buses to reduce bus journey times/improve speeds	5	DfT - £3bn	5,500,000	50,000	100,000	500,000	1,000,000		4,000,000	150,000	5,500,000	
				DfT other (please specify)	-00									-00 -00
				Other Government (please specify)	-00									-00 -00
				Private	-00									-00 -00
Other infrastructure	Traffic Signals Bus Priority Upgrade Programme	35 junctions with Traffic Signals to be equipped with TLP advanced signal control system that give buses priority on approach, and can distinguish buses that are behind schedule - controllers and software only @ 50k per junction	2				583,333		583,333		583,333			-00 1,750,000
	Town Mobility Hubs	As part of ongoing joint WSCC/Chichester District and City Council project to improve the Chichester city offer as a premier tourist destination (Harbour/Goodwood/Cathedral/Roman remains) and gateway to South Downs National Park improve bus access into centre. This will include new hubs on the inner ring road with South Street interchange with rail station. It will facilitate new Southern Gateway development from removal of bus station to 'on road' services via the North/West/East and South hubs with shared use for Rail/Car/Cycle/Walking interchange with bus services feeding the city centre and for onward travel Chichester, for buses to be diverted away from Cathedral and enable Present bus station to be relinquished for regeneration around railway station. Excludes land costs. Note to be enhanced with low/zero emission vehicles in centre/AQMA.	6								800,000		-00 800,000	
	Rural Mobility Hubs	Mobility Hubs at key destinations in larger villages/small towns in South Downs used by services such as DRT. To improve interchange and bus user experience at various locations in partnership with SDNP and Town/Parish Councils	6								280,000		1,120,000	-00 1,400,000
	Real Time Information Screens - Additional	Additional 342 screens on key corridors including Coastliner, Southwater to Gatwick and 55x, National Park and enhancements at key locations to make a big improvement as asked for by residents as a priority in surveys	5			-00	500,000	85,000	1,000,000	85,000	1,000,000	85,000	500,000	255,000 3,000,000
	Real Time Information Screens - Replacement/Enhancement	Replace older screens time expired with upgrades for better passenger experience as asked for by residents and bus operators x 52	4				100,000		250,000		100,000			-00 450,000
	Real Time Information Screen in key Interchanges and town locations	Improved and additional screens in key locations/interchanges to enhance passenger experience and confidence in bus services - Chichester, Burgess Hill, Crawley, Worthing and East Grinstead	5			5,000	247,200		342,000					5,000 589,200
	Technology, other	Monitoring of key bus routes/corridors, incl ANPR cameras to give traffic journey times	5			2,000	250,000							2,000 250,000
		Traffic replay module on one.network (access to historic congestion data)	7				35,000		35,000		35,000			105,000 -00
		Access to other traffic data sources (INRIX, TomTom, Google etc)	6			2,000	100,000							2,000 100,000
		Route monitor module on one.network (uses TomTom data)	5			2,000	60,000							2,000 60,000
		Enhance existing RTPI website, including adding real time location of all buses	4			4,000	10,000							4,000 10,000
		Expand use of display board functionality (provide third parties with URL for specific bus stops)	5			4,000	5,000							4,000 5,000
		Improve Infrastructure - review and recording of assets at all bus stops eg shelter, lighting, seat, cycle rack, bin with view to targeted improvements	3			28,900		28,900		3,394		3,394		64,589 -00
		Improve Infrastructure - review bus infrastructure maintenance agreements with parties providing service and servicing bus stops such as District and Parish Councils	4			3,000		3,000						6,000 -00
		Improve Infrastructure - review and recording of management and maintenance of bus stops including sweeping, litter clearance, cleaning, painting, foliage trimming. To have an update to date list of bus stop/shelter attendance and maintenance across West Sussex to improve customer experience	3				5,000		5,000		5,000			11,000 -00
		Improve Infrastructure - hardstand surfacing for passengers @1500, renewal at 3% of marked stops, provision at 5% unmarked stops	6			134,093		134,093						-00 268,185
Other infrastructure	Bus stops & facilities (excludes RTI) Total Active Stop number is 5139 (signed 3818)	Improve Infrastructure - timetable cases & display boards	5			265,512						265,512	-00	531,024
		Improve Infrastructure - bus stop location seating programme	4			20,000		20,000		20,000		20,000		80,000
		Improve Infrastructure - bus shelter enhancement project (not hubs, various sites)	5			500,000		500,000		500,000		250,000	-00	1,750,000
		Improve Infrastructure- flags and route indicators	6											-00 -00
		Improve Infrastructure - maps and network diagrams	4			102,780		102,780		102,780		102,780		411,120 -00
		Improve Infrastructure Management and maintenance of bus stops including sweeping, litter clearance, cleaning, painting, foliage trimming @ WSCC sites	5			205,560		154,170		154,170		154,170		668,070 -00
		Improve Infrastructure - litter bins at stops various including maintenance for WSCC locations	6			19,090		19,090		19,090		19,090		-00 57,270
		Installation and maintenance of toilets for drivers, initially hired	6			8,000		8,000		6,000		6,000		28,000 -00
		Management of stops for temporary stop closures (aka SurreyCC model)	6				2,000		8,000		8,000			18,000 -00
		Improve Infrastructure - various locations SDNP Fernhurst	12			4,000		4,000		30,000		2,000	-00	40,000
		MID SUSSEX - Various Bus Stop Build Outs between Copthorne and East Grinstead, Many stops have laybys delaying buses pulling out	9			5,000	24,000							5,000 24,000
		MID SUSSEX - Burgess Hill bus priority measures on Mill Road	9							10,000	200,000			10,000 200,000
		MID SUSSEX - Eastbound bus lane on Queen Elizabeth Avenue	9						5,000	100,000				5,000 100,000
		MID SUSSEX - Burgess Hill Town, bus gates at Victoria Gardens/London Road and Station Road/Queen Elizabeth Avenue	9			30,667		30,667		230,000		15,333	-00	306,666

	WORTHING service to support West Durrington development (Pulse route) New stop	12						25,000				25,000	-00
	WORTHING - Durrington a new carriageway, six new bus stops (in three locations) and a bus gate to restrict vehicular access to Tasman Man	12					6,000	30,000				6,000	30,000
	ADUR District A259 Improved bus stops (COASTLINER CORRIDOR)	7						24,000		24,000		192,000	-00 240,000
Walk to bus stops	Improve Infrastructure - Review of pedestrian routes to bus stops, from properties within 200m/ 300m/ 400m walking distance - cost of review by external contractor	4				30,000		30,000		20,000		10,000	
	Improve Infrastructure - clearance of foliage and overgrowth from footways rural, 110miles	4				61,096		61,096		61,096		40,000	
	Improve Infrastructure - clearance of foliage and overgrowth from footways urban, 230miles	5				127,746		127,746		127,746		40,000	
Passenger Bus Stop Experience	Network spider maps plus route number on signs, provision at all stops with more than one route bespoke	4				100,000		10,000		10,000		20,000	
	Improve Infrastructure - reduce height of many raised kerbs to permit bus ramps to be deployed for wheelchairs, buggies, and disabled people	4				100,000							100,000 -00
	Bus network maps, diagrams, and information cases, provision at half of 5139 active bus stops in West Sussex	3	5139			25,695	102,780	25,695	102,780	25,695	10,000	25,695	
	Bus network maps, diagrams, and information, provision at hubs, bus stations, railway interchanges, gatwick airport aimed at staff	4				10,000	80,000	5,000	50,000	5,000	20,000	5,000	
	CCTV and other systems, help and alarm points	9					20,000						-00 20,000
Main Interchange - New Crawley bus/rail interchange replacing bus station	To contribute to a new improved bus station in Crawley as interchange for travellers using bus to rail and bus to town centre, business, retail and leisure. WSCC in partnership with Crawley BC, local business, Metropolis, and LEP	10	contributions Growth Fund £5.35m, Town Fund £2m					100,000		100,000		6,000,000	-00 6,200,000
Fares support	Create a bus culture, reduce car dependency and reduce emissions - Reduced Bus Fares for Young People 11-15 year olds £250 annual pass for free regional travel across Sussex (with ESCC)	4				1,150,000		3,300,000		3,300,000		3,300,000	
	Create a bus culture, reduce car dependency and reduce emissions - Reduced Bus Fares for Young People 16-19 year olds £300 annual pass for free regional travel across Sussex (with ESCC)	3				2,220,000	-00	1,300,000	-00	1,300,000	-00	1,300,000	-00 6,120,000 -00
	Create a bus culture, reduce car dependency and reduce emissions - Reduced Bus Fares for Young People 20-24 year olds £325 annual pass for free regional travel across Sussex (with ESCC)	4				300,000		600,000		600,000		600,000	
	Create a bus culture, reduce car dependency and reduce emissions - Reduced Bus Fares for Young People 25-30 year olds £350 annual pass for free regional travel across Sussex (with ESCC)	12				400,000		800,000		800,000		800,000	
	Reducing fares with a focus on 'levelling up' for users with higher fares as a barrier - rural area, short hop journeys and group/family tickets as a 3-4 year incentive to greater bus use followed by improved commercial offers	9				3,000,000		3,000,000		2,750,000		2,000,000	
Ticketing reform	Promotions for Covid Recovery #8 total - emphasising Safe, reliable, cheap, social, good for the planet	5				220,000		120,000		100,000		60,000	
	Promotions - free week when starting a new job or school	5				300,000		300,000		150,000		150,000	
	Promotions for Covid Recovery tbc eg free Sundays for everyone summer 2022, kids for a £ during school holidays 2022	12				300,000		200,000		50,000			550,000 -00
	Tap On/Tap Off (TOTO)	8				300,000	1,434,000	100,000	81,000	40,000		22,000	
	Discovery Multi Operator Tickets	12				20,000							20,000 -00
Bus service support	PlusBus Rail/Bus Tickets	12				20,000		20,000					40,000 -00
	systems on-bus	10				30,000	100,000	30,000	400,000				60,000 500,000
	systems on-bus	7				10,000	2,365,000	10,000		10,000			30,000 2,365,000
	systems on-bus	8				20,000	100,000						20,000 100,000
	existing contracted socially necessary services	3		WSCC on Local Bus Services is £12.4m pa, incl BSOG and RSG		500,000		200,000		-00			700,000 -00
	new contracted socially necessary services	4				6,000,000		2,000,000		1,000,000			9,000,000 -00
Bus service support	New Frequent Bus (55x Corridor)	6		s106 funds will be used for roadside infrastructure along this route where it passes developments		400,000	125,000	750,000		500,000		250,000	
	West Sussex Bus Service Frequency Improvements	7				8,026,180		7,705,133		6,822,253		6,019,635	
	Sussex DDRT Services - South Downs National Park Tourista	5				250,000	5,000	240,000		212,500		187,500	
	Sussex DDRT Services - 54+	5				250,000	5,000	240,000		212,500		187,500	
	Sussex DDRT Services - Five Villages DRT	5				250,000	5,000	240,000		212,500		187,500	
	Sussex DDRT Services - 99	5				50,000	20,000	48,000		42,500		37,500	
	Sussex DDRT Services - Community Transport	5				250,000	5,000	240,000		212,500		187,500	

	Back on the Bus	a concentrated local Sussex Campaign across the EP to persuade buses are still safe and a good way to travel and to counter car dependence	4			100,000							100,000	-00	
	Sussex Buses	Ongoing joint marketing and promotion with EP Partners, East Sussex CC, and others with positive messages for bus use, fare promotions, events that make Sussex a tourist destination. Targeting Young People to promote a bus culture, and organisations, businesses, schools, colleges, and Universities. Targeting large employment centres with changes in travel habits but also sites where high volume of staff and visitors travel and park at, such as Hospitals to reduce car travel. Promotion of zero/emission and low emission travel and social responsibility linking with public health colleges, promotion of use free bus travel for people with disabilities, etc.	5				100,000		100,000		100,000		300,000	-00	
EP/franchising delivery: LTA cost	BSIP Delivery	WSCC additional staff to deliver BSIPs and re-plan networks, work with partners to deliver schemes and act as bus champions. Building knowledge and expertise (open to secondments from bus operators) NOTE will use Grant until depleted	1			35,000		35,000		167,000		167,000		404,000	-00
	BSIP Delivery - Fares Administration	Costs of setting up and administering young persons fare schemes (with ESCC)	2			175,000		25,000		25,000		25,000		250,000	-00
	BSIP Delivery	Service performance monitoring service, patronage analysis and run times (consultants)	2			40,000		40,000		40,000		40,000		160,000	-00
	BSIP Delivery	Fares apportionment and fund distribution service (consultants)	2			10,000	2,000	10,000		10,000		10,000		40,000	2,000
	BSIP Delivery	Customer information service - joint with East Sussex/Brighton and Hove and Surrey CCs	3			45,000	4,000	45,000		45,000		45,000		180,000	4,000
	BSIP Delivery	reporting and next BSIP production	2							125,000		125,000		250,000	-00
	Network redesign	(due to changes in work related travel patterns), deregistrations, bus stop moves and local patronage assessment, stakeholder engagement	3			120,000		100,000		100,000		100,000		420,000	-00
	Network monitoring service	including software	2			8,000	5,000	8,000		8,000		8,000		32,000	5,000
Zero emission buses	Zero Emission new Buses Fund	Funding towards replacing existing fleet with zero emission buses, includes working with other Councils on shared strategic depots/fuelling infrastructure. Funds will cover difference between standard bus price and price of equivalent ZE bus.	4				3,000,000		3,000,000		2,000,000		2,000,000	-00	10,000,000
	Fund for conversion of existing buses to Low Emission	Retrofit engines in existing 145 EU5 buses to Euro6, front loaded for the life with roadmap to Zero emission to be included in future ZEBRA bids	3				725,000		2,000,000		900,000		-00	-00	3,625,000
Network Management & Enforcement	Passenger Experience	Trees overhanging bus route roads and footways to be trimmed proactively (current trimming is reactive e.g. after a bus window is broken which is not a good passenger experience)	3			100,000		100,000		100,000		50,000		350,000	-00
	Enforcement	Enforcement of bus lanes by unattended ANPR cameras	3			50,000	300,000	40,000		30,000		15,000		135,000	300,000
	Enforcement	Parking enforcement all bus stop clearways - 2 x Civil Enforcement Officer and vehicle	3			100,000	2,000	100,000		100,000		100,000		400,000	2,000
	Enforcement	Parking enforcement junctions on all bus routes with TRO restrictions	3			50,000	2,000	50,000		50,000		50,000		200,000	2,000
	Enforcement	Civil Enforcement Officer and police to support bus related incidents to keep services running (as in London)	4			60,000		50,000		50,000		40,000		200,000	-00

TOTALS***

26,035,957 11,482,474 22,935,520 9,393,762 19,953,634 8,387,423 16,700,174 23,448,245 85,625,285 52,711,905

Q2. [optional] Please provide any additional notes to explain the other funding sources outside of the £3bn for buses (150 words maximum).

Current WSCC budgeted expenditure on Local Bus Services is £14.1m pa, including BSOG. RSG is nil.
s106 funds will be used for supporting service extensions, new services, and provision of bus stops and RTI near new developments
Please note that the WSCC Capital funding towards the A259 Bognor Roundabout Improvements including bus lane isn't approved or secured at this time. The WSCC Capital Programme is yet to be prioritised.