

Appendix 4- Summary Enhanced Partnership Plan Spending Plan

Revenue Spending		£	£	£	Comments
Young person's fare scheme		2,000,000			16-21 child fares - all times
New service Littlehampton - Chichester (55X)		1,200,000			Service to integrate with planned DDRT and other conventional services
DDRT (5 pilots)		1,200,000			Joint venture with ESCC who are also bidding for pilots to test delivery models
Improved travel information		145,000			Timetables and events at bus interchanges
BSIP delivery team		404,416			Staff/consultants to deliver ambitions.
Ticketing data processing service		430,000			With ESCC using existing ENCTS supplier for TOTO calculations to ensure charged lowest fares unless DfT solution in place
Promotions - get back on bus		40,000			
	Total Bid		5,419,416		
	DfT indicative amount		5,419,416		
	Difference			0	
Capital Spending		£	£	£	Comments

Crawley MMI & and bus lanes		5,300,000		£1m MMI contribution and £4.3m Station Way bus lanes
Manor Royal bus lane		1,083,000		Extension to new bus lane to provide even better bus reliability and reduce delivery costs
Traffic Signals (20 junctions)		1,200,000		Based on deliverability due to national shortage of qualified engineers to deliver new technology (Moova 8) being tested
WSCC contribution for TOTO readers on buses		1,300,000		Part of wider project to deliver lower capped fares and cross operator ticketing solutions
300 Real time information screens		2,500,000		Ambitious programme to increase screens highly favoured by users and bus operators (increase bus patronage)
Bus Stop Improvements (poles/flags/hardstanding / disabled access/shelters/seating/lighting and nearby crossing points)		599,180		Audit all existing and programme to make improvement to encourage greater bus use and improve disabled access
	Total Bid		11,982,180	
	DfT indicative amount		11,982,180	
	Difference			0