

## Appendix 1 - BSIP current budget allocation by initiative.

Schemes	Agreed DfT Budget	Total spend to date	Anticipated Final Forecast (AFC)	Budget v AFC
A1 - Ambitions to deliver a high frequency, accessible bus network	10,918,000	1,800,000	13,771,350	- 2,853,350
C1, C2 - Fares reductions, discounts and simplification package	11,230,287	3,133,766	11,759,527	- 529,240
C1, C2 Fares Package 2	10,616,570	131,000	3,084,908	7,531,662
C3 – Jobseekers, apprentices, disabled people	140,000	-	140,000	-
D2 - Supporting multi-operator ticketing as the norm	60,000	-	60,000	-
D3 - Supporting multi-modal ticketing integration	50,000	-	50,000	-
F1 - Brand identity	2,500,000	17,614	2,500,000	0
F2 - Marketing, promotion and communications	1,802,312	137,395	1,802,312	-
F3 - Travel guides and journey planning	1,100,000	-	940,000	160,000
F4 - Within journey information	1,000,000	8,045	700,000	300,000
H1 - Bus Passenger Charter	50,000	-	50,000	-
H2 - Bus passenger safety audit	30,000	-	30,000	-
I1 - DRT services to complement bus network	7,928,882	1,228,873	11,142,581	- 3,213,699
I3 - More new services	5,854,516	263,070	7,012,082	- 1,157,566
Additional LTA staff resource for delivery and consultancy support	3,769,932	792,830	3,999,545	- 229,613
Skills training for bus drivers and engineers	155,000	190,710	190,710	- 35,710
Monitoring & evaluation	300,000	-	300,000	-
<b>Totals</b>	<b>57,505,498</b>	<b>7,703,302</b>	<b>57,533,014</b>	<b>- 27,516</b>