

BUS ALLIANCE: 2019/20 INVESTMENT PLAN (Fixed Investment)

REF	Bus Alliance Programme Board	MERSEYTRAVEL / LCR CA			ARRIVA			Stagecoach			Total		
		PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O
0407	Develop OBC and five year plan for transforming the bus offer along 5 key corridors in LCR	315,000									315,000		
	TOTAL	£ 315,000			£ -			£ -			£ 315,000		

REF	Improving Network Punctuality and Resilience	MERSEYTRAVEL			ARRIVA			Stagecoach			Total		
		PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O
0413	Commence implementation of ITS Bus Priority on route 10A	£ 150,000									£ 150,000		
0416	Implement reliability and punctuality infrastructure schemes for Rice Lane/Orrell Lane	£ 360,000									£ 360,000		
0417	Implement reliability and punctuality infrastructure schemes for Spellow Lane/County Road	£ 194,000									£ 194,000		
0418	Implement reliability and punctuality infrastructure schemes for Black Bull	£ 387,000									£ 387,000		
0419	City Centre Duke Street	£ 143,000									£ 143,000		
0420	Implement new contract management system	£ 120,000									£ 120,000		
0423	Refurbishment of tunnels building for bus hub	£ 20,000									£ 20,000		
	TOTAL	£ 1,374,000			£ -			£ -			£ 1,374,000		

REF	Improving the Customer Journey	MERSEYTRAVEL / LCR CA			ARRIVA			STAGECOACH			Total		
		PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O
0428	Provision of new buses in accordance with agreed investment Plan						£ 2,000,000				£ -		£ 2,000,000
0429	Refurbishment of current fleet in accordance with agreed investment Plan				£ 350,000			£ 95,000			£ 445,000		
0430	100% contactless payment - Bus Alliance (Arriva)						£ 3,000,000				£ -		£ 3,000,000
0431	ETM Procurement	£ 1,051,867									£ 1,051,867		
0434	Joint Cleansing Regime	£ 15,000			£ 9,600			£ 6,900			£ 31,500		
0435	Lighting upgrades at designated bus stations	£ 25,000									£ 25,000		
0437	Installation of new RTI screens at Queens square			£ 150,000							£ -		£ 150,000
0438	Installation of new RTI screens at Liverpool One	£ 100,000									£ 100,000		
0439	Accessibility improvements at Windle Island	£ 90,000									£ 90,000		
0440	Accessibility Upgrades in connection with Rollingstock	£ 200,000									£ 200,000		
0441	Life expired bus shelter replacement	£ 74,000									£ 74,000		
0442	Journey planner upgrade	£ 120,000									£ 120,000		
0444	Joint Inspectorate	£ 270,000			£ 200,000			£ 35,000			£ 505,000		
0445	Online Portal	£ 109,725									£ 109,725		
0446	General Bus Stops	£ 30,000									£ 30,000		
	TOTAL	£ 2,085,592			£ 559,600			£ 136,900			£ 2,782,092		£ 5,150,000

REF	Customer Development and Growth	MERSEYTRAVEL			ARRIVA			STAGECOACH			Total		
		PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O
	Total contributions to be split between :	£ 200,000			£ 200,000			50,000			£ 450,000		
0446	Deliver Joint marketing campaign on benefits of bus*												
0447	Bus Alliance PR										£ -		

0448	Implementation of a digital consultation platform to engage customers	£ 12,000								£ 12,000		
0449	Research / behaviour change study/ Focus groups									£ -		
0450	Development of simplified route maps for routes along key corridors											
TOTAL		£ 212,000			£ -				£ -		£ 12,000	

TOTAL EXPENDITURE BY WORKSTREAM		MERSEYTRAVEL			ARRIVA			STAGECOACH			Total		
		PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O	PLANNED	ACTUAL	C/O
	Bus Alliance Programme Board	£ 315,000			£ -			£ -			£ 315,000		
	Improving Network Punctuality and Resilience	£ 1,374,000			£ -			£ -			£ 1,374,000		
	Improving the Customer Journey	£ 2,085,592			£ 559,600			£ 136,900			£ 2,782,092		£ 5,150,000
	Customer Development and Growth	£ 212,000			£ -			£ -			£ 212,000		
TOTAL		£ 3,986,592			£ 559,600			£ 136,900			£ 4,683,092		

Last updated by: Laura Needham

On: 28.02.2019

Notes: Carry over funding will be added after 2018/19 year end and approved at the Bus Alliance Programme Board on 8th April

