

Ref	Ask	Indicative Priority	Revenue					Capital					Total Cap&Rev		Comment
			22/23	23/24	24/25	Total	Post 2025	22/23	23/24	24/25	Total	Post 2025	22-25	Post 2025	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
R1	Network Monitoring Officers/Bus Wardens	2	150	100	100	350	100				0		350	100	
R2	Small Capital Bus Priority Measures	2				0		50	50	50	150	50	150	50	
R3	Key corridor priorities over next 3 years	2				0		1,000	2,000	2,000	5,000	10,000	5,000	10,000	
E1	Convert rest of Bus Fleet to Electric	3				0			12,000		12,000		12,000	0	
T1	Commercial Development Study/Implementation - Ticketing Products	1	50	100	100	250					0		250	0	
T2	Grant Support for Young Persons Ticket Offer	7	1,000	2,000	2,000	5,000	2,000				0		5,000	2,000	
BN1	Bus and P&R Network Support	1	1,400	1,000	600	3,000	400				0		3,000	400	
C1	City Centre Shuttle Feasibility	5	50			50					0		50	0	
I1	Bus Enquiry Desk at Station -	7				0			100		100		100	0	
I2	AV Equipment on buses	8				0			200		200		200	0	
I3	Real Time Screens at Bus Stops - New	6				0			800		800		800	0	
I4	Real Time Screens at Bus Stops - Refresh	6				0			500		500		500	0	
S1	Bus Stop Upgrades	6				0		100	100	100	300	100	300	100	
M1	Behaviour Change Investment	6	300	300	300	900	300				0		900	300	
P&R1	P&R Site Refresh & Enhancement	4				0		1,000	2,000	2,000	5,000	1,000	5,000	1,000	
OD1	Partnership Officer	1	50	50	50	150	50				0		150	50	
	<b>Total</b>		<b>3,000</b>	<b>3,550</b>	<b>3,150</b>	<b>9,700</b>	<b>2,850</b>	<b>2,150</b>	<b>17,750</b>	<b>4,150</b>	<b>24,050</b>	<b>11,150</b>	<b>33,750</b>	<b>14,000</b>	