

Preferred Option, Summary of costs, adjusted for inflation and risk

Measure	Capital expenditure	Operating expenditure over 10 years	Total
A50 Victoria Road Bus Gate	£ 754,940	£ 242,284	£ 997,224
A53 Etruria Road Bus Gate	£ 1,012,028	£ 307,628	£ 1,319,656
Traffic Management East and West of Victoria Road	£ 2,110,950	£ -	£ 2,110,950
Transport Improvements along A53 Etruria Road	£ 825,112	£ 46,013	£ 871,126
Bus Retrofit Programme	£ 1,813,394	£ 207,061	£ 2,020,455
Bus Infrastructure Improvements	£ 1,239,980	£ 947,812	£ 2,187,792
Monitoring and evaluation	£ 86,033	£ 990,801	£ 1,076,834
Back Office Cost for Monitoring, Data Processing and Charging	£ -	£ 1,650,007	£ 1,650,007
Communications, engagement and consultation	£ -	£ 124,726	£ 124,726
Decommissioning costs	£ -	£ 607,641	£ 607,641
Total	£ 7,842,436	£ 5,123,973	£ 12,966,409

Preferred Option, Summary of costs, adjusted for inflation and risk (£000's)

Measure	Capital expenditure	Operating expenditure over 10 years	Total
A50 Victoria Road Bus Gate	755	242	997
A53 Etruria Road Bus Gate	1,012	308	1,320
Traffic Management East and West of Victoria Road	2,111	-	2,111
Transport Improvements along A53 Etruria Road	825	46	871
Bus Retrofit Programme	1,813	207	2,020
Bus Infrastructure Improvements	1,240	948	2,188
Monitoring and evaluation	86	991	1,077
Back Office Cost for Monitoring, Data Processing and Charging	-	1,650	1,650
Communications, engagement and consultation	-	125	125
Decommissioning costs	-	608	608
Total	7,842	5,124	12,966

Preferred Option, cash flow profile, adjusted for inflation and risk

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Capital costs	£ -	£ 3,805,583	£ 3,800,709	£ -	£ -	£ -	£ 236,145	£ -	£ -	£ -	£ -	£ -
Operating costs	£ -	£ 140,330	£ 336,474	£ 400,865	£ 366,719	£ 579,965	£ 383,782	£ 392,609	£ 514,045	£ 410,877	£ 420,327	£ 1,157,977
Revenue	£ -	£ -	£ 83,822	£ 40,332	£ 40,332	£ 40,332	£ 40,332	£ 40,332	£ 40,332	£ 40,332	£ 40,332	£ 40,332
Net cashflow	£ -	£ 3,965,912	£ 4,053,361	£ 360,533	£ 326,387	£ 539,633	£ 579,595	£ 352,277	£ 473,713	£ 370,545	£ 379,995	£ 1,117,645

Costs are presented as negative values, revenues are presented as positive values as per DfT's Public Accounts table

Preferred Option, cash flow profile, adjusted for inflation and risk (£000's)

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Capital costs	-	3,806	3,801	-	-	-	236	-	-	-	-	-
Operating costs	-	140	336	401	367	580	384	393	514	411	420	1,158
Revenue	-	-	84	40	40	40	40	40	40	40	40	40
Net cashflow	-	3,966	4,053	361	326	540	580	352	474	371	380	1,118

Costs are presented as negative values, revenues are presented as positive values as per DfT's Public Accounts table

Sensitivity Test, Summary of costs adjusted for inflation and risk (20% increase to CAPEX & OPEX)

Measure	Capital expenditure	Operating expenditure	Total
1 A50 Victoria Road Bus Gate	£905,928	£290,741	£1,196,669
2 A53 Etruria Road Bus Gate	£1,214,433	£369,154	£1,583,587
3 Traffic Management East and West of Victoria Road	£2,533,139	£0	£2,533,139
4 Transport Improvements along A53 Etruria Road	£990,135	£55,216	£1,045,351
5 Bus Retrofit Programme	£2,176,073	£248,473	£2,424,546
6 Bus Infrastructure Improvements	£1,487,976	£1,137,374	£2,625,350
7 Monitoring and evaluation	£103,239	£1,188,961	£1,292,201
8 Back Office Cost for Monitoring, Data Processing and Charging	£0	£1,980,008	£1,980,008
9 Communications, engagement and consultation	£0	£149,671	£149,671
10 Decommissioning costs	£0	£729,169	£729,169
Risk	-	-	£1,272,000
Total	£9,410,923	£6,148,767	£16,831,691

Sensitivity Test, Summary of costs adjusted for inflation and risk (20% increase to CAPEX & OPEX) (£000s)

Measure	Capital expenditure	Operating expenditure	Total
1 A50 Victoria Road Bus Gate	906	291	1,197
2 A53 Etruria Road Bus Gate	1,214	369	1,584
3 Traffic Management East and West of Victoria Road	2,533	-	2,533
4 Transport Improvements along A53 Etruria Road	990	55	1,045
5 Bus Retrofit Programme	2,176	248	2,425
6 Bus Infrastructure Improvements	1,488	1,137	2,625
7 Monitoring and evaluation	103	1,189	1,292
8 Back Office Cost for Monitoring, Data Processing and Charging	-	1,980	1,980
9 Communications, engagement and consultation	-	150	150
10 Decommissioning costs	-	729	729
Risk	-	-	1,272
Total	9,411	6,149	16,832

Sensitivity Test, Cash flow profile adjusted inflation and risk (20% increase to CAPEX & OPEX)

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Capital costs	£ -	£ 3,949,455	£ 3,944,396	£ -	£ -	£ -	£ 245,073	£ -	£ -	£ -	£ -	£ -
Operating costs	£ -	£ 192,396	£ 403,769	£ 481,039	£ 440,063	£ 695,958	£ 460,539	£ 471,131	£ 616,854	£ 493,053	£ 504,393	£ 1,389,573
Net cashflow	£ -	£ 4,141,850	£ 4,348,165	£ 481,039	£ 440,063	£ 695,958	£ 705,611	£ 471,131	£ 616,854	£ 493,053	£ 504,393	£ 1,389,573
Original costs minus sensitivity costs	£ -	£ 175,938	£ 294,805	£ 120,505	£ 113,676	£ 156,325	£ 126,016	£ 118,854	£ 143,141	£ 122,507	£ 124,397	£ 271,927

Sensitivity Test, Cash flow profile adjusted inflation and risk (20% increase to CAPEX & OPEX) (£000s)

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Capital costs	-	3,949	3,944	-	-	-	245	-	-	-	-	-
Operating costs	-	192	404	481	440	696	461	471	617	493	504	1,390
Net cashflow	-	4,142	4,348	481	440	696	706	471	617	493	504	1,390

Operating Costs cash flow profile (2020 prices)																
Header	Heading	Item	2020 (Base Costs)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
1	MT1 Victoria Road Bus Lane	General Maintenance	6,000	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
1	MT2 Victoria Road Bus Lane	Maintenance ANPR system	3,000	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
1	MT3 Victoria Road Bus Lane	Maintenance of Prism Signs	12,000	-	-	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000
2	RT1 Epsom Road Bus Gate	General Maintenance	6,000	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
2	RT2 Epsom Road Bus Gate	Maintenance ANPR system	6,000	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
2	RT3 Epsom Road Bus Gate	Maintenance of Prism Signs	14,742	-	-	14,742	14,742	14,742	14,742	14,742	14,742	14,742	14,742	14,742	14,742	147,424
4	Transport Improvements along A51 Epsom Road	Traffic Signals Maintenance	4,000	-	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000
5	Bus Signal Program	Maintenance ANPR system	18,000	-	-	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000
6	Bus Infrastructure Improvements	CCTV	84,667	-	-	-	-	-	84,667	-	-	-	-	-	-	84,667
6	Bus Infrastructure Improvements	RTPH	58,301	-	-	-	-	-	58,301	-	-	-	-	-	-	58,301
7	Monitoring and evaluation	Additional processing / analysis of the bus patronage data	60,000	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance tubes	39,840	-	39,840	39,840	39,840	39,840	39,840	39,840	39,840	39,840	39,840	39,840	39,840	398,400
7	Monitoring and evaluation	Traffic Data Collection for Monitoring in 2025	60,000	-	-	-	-	-	60,000	-	-	-	-	-	-	60,000
7	Monitoring and evaluation	Traffic Data - maintenance and monitoring of the ATC sites	9,000	-	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance staff	14,310	-	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	143,110
8	Back Office Cost for Monitoring (Data Processing and Charging)	Operating Costs New Staff	100,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
8	Back Office Cost for Monitoring (Data Processing and Charging)	Maintenance, Monitoring, Operation Operating Costs Added PM time	39,000	-	-	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	390,000
8	Back Office Cost for Monitoring (Data Processing and Charging)	IT staff cost	46,154	-	46,154	46,154	46,154	46,154	46,154	46,154	46,154	46,154	46,154	46,154	461,540	
9	Communications, equipment and consultation	Marketing	40,000	-	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	160,000
10	Decommissioning costs	returning to existing conditions	478,000	-	-	-	-	-	-	-	-	-	-	-	-	478,000

Operating Costs cash flow profile - adjusted for inflation																	
Header	Heading	Item	2020 (Base Costs)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
1	MT1 Victoria Road Bus Lane	General Maintenance	6,000	-	-	6,236	6,369	6,505	6,655	6,808	6,964	7,124	7,288	7,456	7,627	69,000	
1	MT2 Victoria Road Bus Lane	Maintenance ANPR system	3,000	-	-	3,117	3,173	3,252	3,327	3,404	3,482	3,562	3,644	3,728	3,814	34,510	
1	MT3 Victoria Road Bus Lane	Maintenance of Prism Signs	12,000	-	-	12,334	12,731	13,177	13,709	14,281	14,900	15,562	16,264	16,999	17,767	158,988	
2	RT1 Epsom Road Bus Gate	General Maintenance	6,000	-	-	6,236	6,369	6,505	6,655	6,808	6,964	7,124	7,288	7,456	7,627	69,000	
2	RT2 Epsom Road Bus Gate	Maintenance ANPR system	6,000	-	-	6,236	6,369	6,505	6,655	6,808	6,964	7,124	7,288	7,456	7,627	69,000	
2	RT3 Epsom Road Bus Gate	Maintenance of Prism Signs	14,742	-	-	15,119	15,614	16,133	16,687	17,274	17,894	18,546	19,231	19,949	20,699	189,588	
4	Transport Improvements along A51 Epsom Road	Traffic Signals Maintenance	4,000	-	-	4,157	4,276	4,377	4,458	4,538	4,613	4,692	4,774	4,859	4,947	5,036	46,013
5	Bus Signal Program	Maintenance ANPR system	18,000	-	-	18,706	19,076	19,475	19,904	20,421	20,980	21,573	22,194	22,844	23,524	207,061	
6	Bus Infrastructure Improvements	CCTV	84,667	-	-	-	-	-	104,993	-	-	-	-	-	-	104,993	
6	Bus Infrastructure Improvements	RTPH	58,301	-	-	-	-	-	69,819	-	-	-	-	-	-	69,819	
7	Monitoring and evaluation	Additional processing / analysis of the bus patronage data	60,000	-	8,164	8,313	8,476	8,643	8,813	8,987	9,164	9,344	9,526	9,711	9,901	100,181	
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance tubes	39,840	-	40,608	41,399	42,211	43,043	43,896	44,768	45,662	46,582	47,528	48,500	49,500	498,901	
7	Monitoring and evaluation	Traffic Data Collection for Monitoring in 2025	60,000	-	-	-	-	-	69,819	-	-	-	-	-	-	69,819	
7	Monitoring and evaluation	Traffic Data - maintenance and monitoring of the ATC sites	9,000	-	9,173	9,352	9,538	9,727	9,920	10,117	10,318	10,524	10,734	10,949	11,169	112,703	
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance staff	14,310	-	14,686	15,070	15,461	15,859	16,264	16,676	17,094	17,518	17,948	18,384	18,825	178,199	
8	Back Office Cost for Monitoring (Data Processing and Charging)	Operating Costs New Staff	100,000	-	-	103,914	107,978	109,815	110,909	112,460	114,069	115,739	117,470	119,263	121,111	1,160,337	
8	Back Office Cost for Monitoring (Data Processing and Charging)	Maintenance, Monitoring, Operation Operating Costs Added PM time	39,000	-	-	40,526	41,311	42,285	43,254	44,249	45,267	46,308	47,373	48,463	49,577	448,631	
8	Back Office Cost for Monitoring (Data Processing and Charging)	IT staff cost	46,154	-	47,042	47,997	48,921	49,913	50,974	52,104	53,304	54,574	55,914	57,324	58,804	511,088	
9	Communications, equipment and consultation	Marketing	40,000	-	40,769	41,586	42,451	43,364	44,324	45,334	46,392	47,500	48,658	49,867	51,127	424,726	
10	Decommissioning costs	returning to existing conditions	478,000	-	-	-	-	-	-	-	-	-	-	-	-	478,000	
Operating Costs Cash Flow				-160,330	336,474	400,865	368,719	579,965	383,782	392,405	514,845	410,877	420,327	1,197,977	5,123,973		

Operating Costs cash flow profile - adjusted for inflation and risk																	
Header	Heading	Item	2020 (Base Costs)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
1	MT1 Victoria Road Bus Lane	General Maintenance	6,000	-	-	6,236	6,369	6,505	6,655	6,808	6,964	7,124	7,288	7,456	7,627	69,000	
1	MT2 Victoria Road Bus Lane	Maintenance ANPR system	3,000	-	-	3,117	3,173	3,252	3,327	3,404	3,482	3,562	3,644	3,728	3,814	34,510	
1	MT3 Victoria Road Bus Lane	Maintenance of Prism Signs	12,000	-	-	12,334	12,731	13,177	13,709	14,281	14,900	15,562	16,264	16,999	17,767	158,988	
2	RT1 Epsom Road Bus Gate	General Maintenance	6,000	-	-	6,236	6,369	6,505	6,655	6,808	6,964	7,124	7,288	7,456	7,627	69,000	
2	RT2 Epsom Road Bus Gate	Maintenance ANPR system	6,000	-	-	6,236	6,369	6,505	6,655	6,808	6,964	7,124	7,288	7,456	7,627	69,000	
2	RT3 Epsom Road Bus Gate	Maintenance of Prism Signs	14,742	-	-	15,119	15,614	16,133	16,687	17,274	17,894	18,546	19,231	19,949	20,699	189,588	
4	Transport Improvements along A51 Epsom Road	Traffic Signals Maintenance	4,000	-	-	4,157	4,276	4,377	4,458	4,538	4,613	4,692	4,774	4,859	4,947	5,036	46,013
5	Bus Signal Program	Maintenance ANPR system	18,000	-	-	18,706	19,076	19,475	19,904	20,421	20,980	21,573	22,194	22,844	23,524	207,061	
6	Bus Infrastructure Improvements	CCTV	84,667	-	-	-	-	-	104,993	-	-	-	-	-	-	104,993	
6	Bus Infrastructure Improvements	RTPH	58,301	-	-	-	-	-	69,819	-	-	-	-	-	-	69,819	
7	Monitoring and evaluation	Additional processing / analysis of the bus patronage data	60,000	-	8,164	8,313	8,476	8,643	8,813	8,987	9,164	9,344	9,526	9,711	9,901	100,181	
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance tubes	39,840	-	40,608	41,399	42,211	43,043	43,896	44,768	45,662	46,582	47,528	48,500	49,500	498,901	
7	Monitoring and evaluation	Traffic Data Collection for Monitoring in 2025	60,000	-	-	-	-	-	69,819	-	-	-	-	-	-	69,819	
7	Monitoring and evaluation	Traffic Data - maintenance and monitoring of the ATC sites	9,000	-	9,173	9,352	9,538	9,727	9,920	10,117	10,318	10,524	10,734	10,949	11,169	112,703	
7	Monitoring and evaluation	Combined Air Quality Monitoring and Evaluation - maintenance staff	14,310	-	14,686	15,070	15,461	15,859	16,264	16,676	17,094	17,518	17,948	18,384	18,825	178,199	
8	Back Office Cost for Monitoring (Data Processing and Charging)	Operating Costs New Staff	100,000	-	-	103,914	107,978	109,815	110,909	112,460	114,069	115,739	117,470	119,263	121,111	1,160,337	
8	Back Office Cost for Monitoring (Data Processing and Charging)	Maintenance, Monitoring, Operation Operating Costs Added PM time	39,000	-	-	40,526	41,311	42,285	43,254	44,249	45,267	46,308	47,373	48,463	49,577	448,631	
8	Back Office Cost for Monitoring (Data Processing and Charging)	IT staff cost	46,154	-	47,042	47,997	48,921	49,913	50,974	52,104	53,304	54,574	55,914	57,324	58,804	511,088	
9	Communications, equipment and consultation	Marketing	40,000	-	40,769	41,586	42,451	43,364	44,324	45,334	46,392	47,500	48,658	49,867	51,127	424,726	
10	Decommissioning costs	returning to existing conditions	478,000	-	-	-	-	-	-	-	-	-	-	-	-	478,000	
Operating Costs Cash Flow				-160,330	336,474	400,865	368,719	579,965	383,782	392,405	514,845	410,877	420,327	1,197,977	5,123,973		

Year	Month	Day	Hour	Minute	Second	Microsecond	Millisecond	Second	Minute	Hour	Day	Month	Year	Day of Year	Week of Year	Quarter	Time Zone	Time Zone Offset	Time Zone Name	Time Zone Abbreviation	Time Zone Description	Time Zone Source	Time Zone Version	Time Zone Comment	Time Zone Author	Time Zone License	Time Zone Copyright	Time Zone URL	Time Zone File	Time Zone File Path	Time Zone File Size	Time Zone File MD5	Time Zone File SHA1	Time Zone File SHA256	Time Zone File SHA512	Time Zone File CRC32	Time Zone File MD4	Time Zone File MD6	Time Zone File MD8	Time Zone File MD16	Time Zone File MD32	Time Zone File MD64	Time Zone File MD128	Time Zone File MD256	Time Zone File MD512	Time Zone File MD1024	Time Zone File MD2048	Time Zone File MD4096	Time Zone File MD8192	Time Zone File MD16384	Time Zone File MD32768	Time Zone File MD65536	Time Zone File MD131072	Time Zone File MD262144	Time Zone File MD524288	Time Zone File MD1048576	Time Zone File MD2097152	Time Zone File MD4194304	Time Zone File MD8388608	Time Zone File MD16777216	Time Zone File MD33554432	Time Zone File MD67108864	Time Zone File MD134217728	Time Zone File MD268435456	Time Zone File MD536870912	Time Zone File MD1073741824	Time Zone File MD2147483648	Time Zone File MD4294967296	Time Zone File MD8589934592	Time Zone File MD17179869184	Time Zone File MD34359738368	Time Zone File MD68719476736	Time Zone File MD137438953472	Time Zone File MD274877906944	Time Zone File MD549755813888	Time Zone File MD1099511627776	Time Zone File MD2199023255552	Time Zone File MD4398046511104	Time Zone File MD8796093022208	Time Zone File MD17592186044416	Time Zone File MD35184372088832	Time Zone File MD70368744177664	Time Zone File MD140737488355328	Time Zone File MD281474976710656	Time Zone File MD562949953421312	Time Zone File MD1125899906842624	Time Zone File MD2251799813685248	Time Zone File MD4503599627370496	Time Zone File MD9007199254740992	Time Zone File MD18014398509481984	Time Zone File MD36028797018963968	Time Zone File 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MD2417851639229258349412352	Time Zone File MD4835703278458516698824704	Time Zone File MD9671406556917033397649408	Time Zone File MD19342813113834066795298816	Time Zone File MD38685626227668133590597632	Time Zone File MD77371252455336267181195264	Time Zone File MD154742504910672534362390528	Time Zone File MD309485009821345068724781056	Time Zone File MD618970019642690137449562112	Time Zone File MD1237940039285380274899124224	Time Zone File MD2475880078570760549798248448	Time Zone File MD4951760157141521099596496896	Time Zone File MD9903520314283042199192993792	Time Zone File MD19807040628566083992385987584	Time Zone File MD39614081257132167984771975168	Time Zone File MD79228162514264335969543950336	Time Zone File MD158456325028528671939087900672	Time Zone File MD316912650057057343878175801344	Time Zone File MD633825300114114687756351602688	Time Zone File MD1267650600228229375512703205376	Time Zone File MD2535301200456458751025406410752	Time Zone File 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