

12 The Five Year Programme

12.1 The Planning Guideline

12.1.1 For LTP2 the Government has indicated that the allocations for maintenance and integrated transport will each be based on a formula and the Government is presently consulting on the mechanism. The allocation for Plymouth is shown in Table 12.1.

Table 12.1 Provisional Planning Guideline for Plymouth

	Provisional Allocation £ Million				
Block	2006/07	2007/08	2008/09	2009/10	2010/11
Integrated Transport	3.221	3.221	3.382	3.551	3.729
Maintenance	1.507	1.537	1.614	1.694	1.779
Total	4.728	4.758	4.996	5.255	5.508

12.1.2 The LTP2 programme will be prepared to fall within these provisional allocations. Additional or fewer funds may be allocated following assessment of the Local Transport Plan.

12.2 Prioritisation of Projects

12.2.1 All projects described in the action plans will be subject to a criteria based assessment to provide an objective and comparative evaluation using a matrix. This will encompass:

- Project description
- Evidence base
- Strategic view
- Contribution to outcomes
- Future proofing
- Innovation
- Exploit technology
- Support non-transport policy objectives
- Deliver accessibility
- Tackle congestion
- Improve Air Quality
- Support sustainable travel
- Support existing communities
- Good safety and design
- Customer focus
- Illustrate partnership working
- Demonstrate costs benefit ratios
- Phasing

Value for Money

12.2.2 Prioritisation of schemes will also follow DfT guidance where four Value for Money categories are linked to funding levels:

- Poor value: Benefit Cost Ratio (BCR) less than 1 – normally not funded
- Low value: BCR between 1 and 1.5 – normally few projects funded
- Medium value: BCR between 1.5 and 2.0 – as low value, but not all funded
- High value: BCR over 2.0 – most funded

12.2.3 Schemes will also include details on deliverability, public acceptability, distributional impacts, affordability, contribution to national, regional and local objectives and the ability to overcome problems. Non-monetised impacts will also be considered including environmental emissions, regeneration benefits and potential to unlock indirect benefits.

12.3 Major Scheme Development

12.3.1 To meet its vision and objectives the Council anticipates that it will be submitting major schemes over the life of LTP2 and beyond. These schemes will be linked to wider objectives on housing, economic development, regeneration and associated with the co-location of services, such as through the LDF, community school initiative 'Ideas for Change', culture and leisure, including the LIFE Centre project at Central Park, the City cultural quarter and remodelling the railway station.

12.3.2 Of particular significance is the eastern corridor where a number of future housing and employment developments are to be linked to a high quality public transport network. The development of a high quality public transport system has a number of significant benefits and supporting features, in line with the present DfT guidance for major schemes, including:

- The ability to construct and introduce significant lengths of dedicated and segregated bus or transit way on existing unused and low quality land, operating parallel to, or along sections of, the A379 and A38 highway routes
- Developing and promoting linkages with existing transport services, and proposed services such as park and ride sites on both the A379 and A38
- Providing services direct to major new developments and feeding into the City Centre
- Providing enhanced transport access to existing key destination sites in the City Centre and throughout the eastern corridor of Plymouth
- The important ability to extend and enhance services in the future to meet changes in demand, development pressures and technological developments
- Redesign of A38 Deep Lane Junction, to incorporate bus and other movements

12.3.3 It is anticipated that the project would cost between £200-£300 million and be phased with major developments along the corridor at Plymstock Quarry and Sherford. It should perform particularly well against the Government's 'shared priority' criteria for reduced congestion, improved safety, enhanced accessibility and better air quality. The preferred scheme or package would be assessed using the new Transport Appraisal Guidance (TAG), and would include the consideration of daily patronage forecasts, changes and savings in journey times, potential modal shift from private cars, wider economic benefits, safety benefits, changes in accessibility and social inclusion and changes to the overarching integration of transport services.

Scheme Options

12.3.4 The work presently being undertaken within the Eastern Corridor Transport Study aims to review the range of identified public transport options, leading to the assessment of suitable scheme packages, such as for the eastern corridor components at Exeter Street, AQMA; Park and Sail and for Mobihubs. The outputs of the project will be a detailed appraisal of the preferred package of measures, thereby providing the basis for any subsequent applications for funding support. A key part of the early assessment work is to carefully sift the options for new high quality public transport systems, in accordance with Government guidance, paying due regard to the various factors that can influence the deliverability of a scheme – design feasibility, economic efficiency, financial viability, environmental impact and public/political acceptability. The option sifting will work through the following general hierarchy of systems:

- Conventional bus services
- Enhancements to conventional bus services, facilitated through Quality Bus Partnerships, and including enhanced bus shelters, low floor buses
- Bus Rapid Transit (BRT), building on the above enhanced conventional services, leading to a service that is more akin to a light rapid transit. Vehicles would be able to operate on-street with other traffic, as well as off-street in segregated busways. There are a number of vehicle options for BRT, such as Civis and Phileas. Supporting measures such as traffic management and bus priority would be considered, within the context of providing improved access to development sites and the City Centre
- Flywheel technology, consisting of a light rail vehicle that is capable of urban operation. The vehicles would operate on a flywheel system, but would not require overhead electrical wires. This could provide emission free services along the corridor, requiring limited street infrastructure, but with limited vehicle capacity. However, this system has not been proven yet in the UK
- Light Rapid Transit (LRT), which bridges the gap between busways and heavy rail services. Such systems are capable of operating on and off-street, and a number of LRT schemes are operating successfully in the UK (Midland Metro for example). The accessibility benefits of an LRT, providing good penetration through residential and business areas must be considered alongside the high infrastructure costs

12.4 Outline Scheme Development Programme

12.4.1 It is anticipated that the preferred package of measures for the eastern corridor will be of sufficient size to require and necessitate a major scheme Annex E or TIF submission. To ensure the delivery of this package the City Council will also consider a fallback position on funding including, if necessary, raising alternative funds against the assets, such as private finance, infrastructure tariffs, roof tax or tolled-based road user charging. The following provides an outline of the steps required to take a scheme through from feasibility assessment to implementation:

- Preparation of major scheme submission
- Regional prioritisation
- Provisional funding approval
- Detailed design
- Completion of statutory procedures
- Procurement
- Funding approval
- Start of works
- Implementation

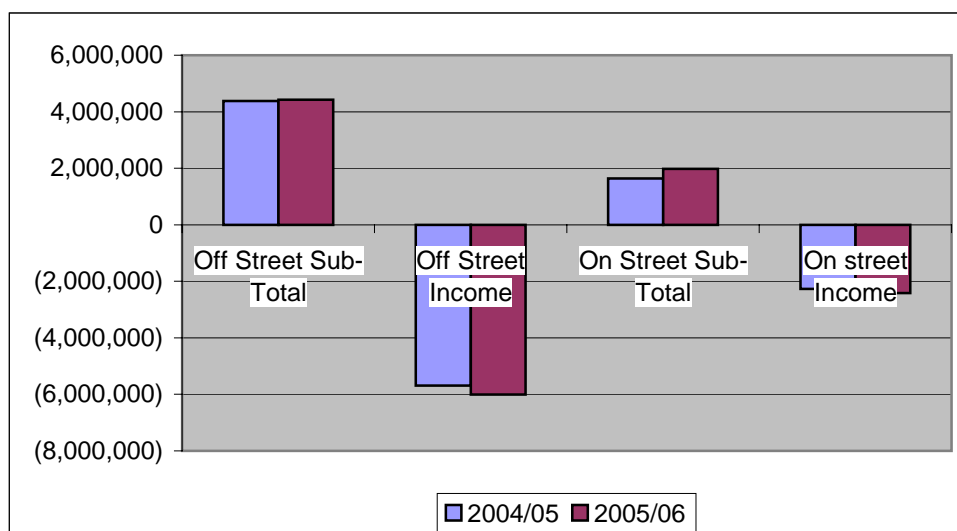
12.5 Exceptional Schemes

12.5.1 The Authority anticipates that it will be submitting several exceptional schemes of less than £5m. At least two such schemes will be for AQMAs of Mutley Plain and Exeter Street and another for structural maintenance. Further schemes will be identified for the Final LTP2 as part of the LDF (Millbay, Waterfront) and other policy programmes, such as for the East End Neighbourhood Renewal Programme.

12.6 Revenue Resources

12.6.1 Capital for transport projects comes from Government and external sources. The Council receives a limited income from park and ride fares. The Tamar Bridge tolls are used to run and maintain that facility. The outturn expenditure for 2004/05, excluding car parking and tolls was £10.392m with the majority of the spend allocated to highway maintenance (£6.173m) and concessionary fares (£1.851m). For both on-street and off-street car parking revenues, Figure 12.1 shows the outturn for 2004/05 and forecast outturn for 2005. For 2004/05 the outturn was £2.638m, and is forecast for 2005/06 to be £3.530m. Little of the surplus from car parking is currently used for new transport projects, and the City Council is presently addressing this issue. Further information will be provided for the final version of LTP2.

Figure 12.1 Revenue Car Park Fund 2004-05 Outturn and 2005-06 Forecast



12.7 Options For Securing More Funds

12.7.1 The City Council explores alternative forms of finance for transport proposals, including sponsorship, concession agreements, research and pump-priming opportunities, like bus challenge programmes and school travel advisors, the National Lottery, regeneration sources, and Private Finance Initiatives (PFI). To date it has been successful with arrangements, for example for bus shelters with JC Decaux, match funding through ERBD, SRB, Heritage Lottery and other agency and challenge funds. However, the City Council has been less successful with its transport specific pfi bid, such as for street lighting renewal in 2004. The Authority's weak CPA score restricts its ability to raise finance and secure grants from Central Government and restricts its trading and offering services to others. The City Council is seeking to change its arrangements for using surpluses on the parking accounts for transport purposes, raising additional receipts through the sale of assets, and wishes to explore more innovative funding mechanisms for inclusion in the final version of LTP 2, such as that highlighted in the TIF guidance. The City Council anticipates making a TIF bid by 7th October 2005, as requested by recent DfT Guidance.

12.7.2 The Authority is presently finalizing action, cost estimates and priority for the AQMA project. Initial analysis suggest that work to Exeter Street may need to be advanced ahead of those for Mutley Plain and form the first element of the transport investment for the eastern corridor.

12.8 External Capital Funding

12.8.1 The City Council currently secures another 15% of additional funds for transport capital works through a variety of sources, including developer contributions, and grant. The City Council welcomes the recent ODPM Planning Obligation Policy Guidance to allow for infrastructure tariffs and the pooling of contributions across agencies and between developments to cater for combined effects of a number of developments that need new infrastructure. Plymouth's eastern corridor is one area of which this would apply were three highway Authorities and developers and other agencies spending needs to come together. It also has a successful track record in securing bids for research pilot projects such as the bus challenge programme. Further information will be provided for the final version of LTP2.

12.9 LTP2 Programme

12.9.1 Tables 12.2 and 12.3 present a summary of provisional five-year capital and revenue programmes and Appendix 1 shows it on the Finance Forms. Each is grouped under the four shared priority headings of:

- Accessibility
- Air Quality
- Congestion
- Road Safety

Together with mode elements of:

- Cycling
- Freight (Sustainable Distribution)
- Pedestrian
- Passenger Transport (Bus, RTP, Ferry, Rail, Community Transport, Education and Social Services, Taxi and PHV)
- Directional Signing
- Parking
- Asset Management
- Linked Policy Projects

12.9.2 Further development work is required to better consider the emerging actions, existing projects, spending limits and phasing, and to address other projects that may arise over through consultation over the coming few months. The programme will be amended for the final version of LTP2.

Table 12.2: Proposed Capital Programme for Transport Schemes and Initiatives

	Short Term		Medium Term			Total (2006-2011) (£)	Long Term After 2011
	2006-07 (£)	2007-08 (£)	2008-09 (£)	2009-2010 (£)	2010-2011 (£)		
Accessibility							
Specific Accessibility Improvements - to be determined			50,000	50,000	50,000	150,000	
Minor Capital Works	60,000	40,000	60,000	60,000	60,000	280,000	
Sub Total	60,000	40,000	110,000	110,000	110,000	430,000	
Air Quality							
Absorbing Emissions	400,000	100,000	100,000	100,000	100,000	800,000	
Promotion and provision of alternatives	220,000	205,000	205,000	205,000	205,000	1,040,000	
Managing the Road Network							
AQMA1 - Mutley Plain (Mannamed Rd to North Hill)	30,000	1,550,000				1,580,000	
AQMA2 - Exeter Street		20,000	300,000			320,000	
Emissions Management	30,000	30,000	30,000	30,000	30,000	150,000	
Sub-Total	680,000	1,905,000	635,000	335,000	335,000	3,890,000	
Congestion							
Enhanced Urban Traffic Control & Management System							
Common Database		50,000				50,000	
Variable Message Signs		60,000	60,000	60,000	60,000	240,000	
Automatic Number Plate Recognition		40,000	40,000	40,000	40,000	160,000	
Air Quality Monitoring	60,000	40,000	40,000			140,000	
Transport Information Website		20,000	5,000	5,000	5,000	35,000	
CCTV		20,000	20,000			40,000	
Communications		50,000	10,000	10,000	10,000	80,000	
SCOOT Validation / Bus SCOOT	20,000	20,000	20,000	20,000	20,000	100,000	
Adaptive Traffic Signal Control Package - Including Bus Priority, Pedestrian Enhancements, Street Lighting & Structural Improvements - Future Programme / Sites to be Prioritised	Allocated to AQMA	Allocated to AQMA	Allocated to AQMA	865,000	865,000	£1,730,000	
Adaptive Traffic Signal Control Package - Laira Bridge	30,000	150,000	150,000			£330,000	
Sub-Total	110,000	450,000	345,000	1,000,000	1,000,000	2,905,000	
Road Safety							
LSS	550,000	550,000	550,000	600,000	600,000	2,850,000	
SRTS	200,000	200,000	200,000	250,000	250,000	1,100,000	
Child Road Safety Specific Engineering Programme	25,000	25,000	25,000	25,000	25,000	125,000	
Motorcyclist Safety Engineering Programme	50,000	50,000	10,000	10,000	10,000	130,000	
Safety Barrier Programme	20,000	20,000	20,000	20,000	20,000	100,000	
Emergency Service Priority Improvements	20,000	20,000	20,000			60,000	
Homezones Programme	300,000					300,000	
Sub-Total	1,165,000	865,000	825,000	905,000	905,000	4,665,000	
Cycling							
Cycle Network Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000	
Cycle Parking	15,000	15,000	15,000	15,000	15,000	75,000	
Cyclist Safety & Priority Engineering Programme	15,000	15,000	15,000	15,000	15,000	75,000	
Cycle Route Signage			10,000	10,000	10,000	30,000	
Cycle Use Monitoring	5,000	2,000	2,000	2,000	2,000	13,000	
Sub-Total	235,000	232,000	242,000	242,000	242,000	1,193,000	
Sustainable Distribution							
Multi-Modal Freight Interchange Facility	50,000	100,000	100,000			250,000	
Sub-Total	50,000	100,000	100,000			250,000	
Pedestrian							
Pedestrian Route Signage			10,000	10,000	10,000	30,000	
Pedestrian Street Lighting Improvements	20,000	20,000	20,000	20,000	20,000	100,000	
New Footways Programme	50,000	50,000	50,000	100,000	100,000	350,000	
New Pedestrian Crossings Programme	100,000	100,000	100,000	100,000	100,000	500,000	
Pedestrian Facilities at Traffic Signals	150,000	150,000	150,000	150,000	150,000	750,000	
Mobility Impaired Improvements Programme	20,000	20,000	20,000	20,000	20,000	100,000	
Sub-Total	340,000	340,000	350,000	400,000	400,000	1,830,000	
Passenger Transport							
Public Transport: Bus Strategy							
Passenger Security Improvements	80,000	10,000	10,000	10,000	10,000	120,000	
New Travel Technology Development & Use like Smartcards	100,000					100,000	
Bus Stop Improvements Programme	25,000	25,000	25,000	25,000	25,000	125,000	
Other Bus Priority Improvements	50,000	50,000	78,000	100,000	100,000	378,000	
Mobi-Hubs Development			30,000			30,000	
New site for City's bus station							
Royal Parade Bus Only Route			30,000	100,000	200,000	330,000	
Programme of New Interchanges				50,000	100,000	150,000	
New Park & Ride sites							
Sub-Total	255,000	85,000	173,000	285,000	435,000	1,233,000	
Public Transport: RTPI Strategy							
Integrate RTPI with Ferries	10,000		10,000			20,000	
Bus Stop Flag Improvement Programme	150,000	40,000	40,000	40,000	40,000	310,000	
Expansion of RTPI to all Corridors	50,000	50,000	50,000	100,000	100,000	350,000	
Information Kiosks			20,000	20,000	20,000	60,000	
Sub-Total	210,000	90,000	120,000	160,000	160,000	740,000	
Ferry Strategy							
New Barbican Landing Stage at Commercial Wharf							
Cremyll Ferry Passenger Waiting Area Improvements & RTPI	50,000		50,000			100,000	
Cremyll Ferry Pontoon			250,000			250,000	
Park & Sail scheme							
Ferry Terminal Signage		7,000	5,000	2,000		14,000	
Sub-Total	50,000	7,000	305,000	2,000		364,000	
Rail Strategy							
Redevelopment of City main station into Integrated Hub				50,000	20,000	70,000	
Reinstate the Bere Alston to Tavistock Line					160,000	160,000	
MobiHub Pilot at one city Station				50,000		50,000	
Environment, Information & Security Improvements at Stations	46,000	10,000	10,000	10,000	10,000	86,000	
Sub-Total	46,000	10,000	10,000	110,000	190,000	366,000	
Community Transport Strategy							
Education & Social Strategy							
Taxi & PHV Strategy							

Taxi Rank Improvements			20,000	20,000	20,000	60,000	
Sub-Total	0	0	20,000	20,000	20,000	60,000	
Directional Signing							
Principal Route Network	30,000	30,000	30,000			90,000	
Local Distributor Network				20,000	20,000	40,000	
Local Traffic Signage				10,000	10,000	20,000	
Sub-Total	30,000	30,000	30,000	30,000	30,000	150,000	
Parking							
Car Park Signing	5,000	2,000	2,000	2,000	2,000	13,000	
Increase Limited Waiting Parking at District Centres	5,000	5,000	5,000	5,000	5,000	25,000	
Limited Waiting Restrictions at identified Car Parks	5,000	5,000	5,000	5,000	5,000	25,000	
Increase on and off-street disabled parking provision	5,000	5,000	5,000	5,000	5,000	25,000	
Sub-Total	20,000	17,000	17,000	17,000	17,000	88,000	
Integrated Transport Total	3,251,000	4,171,000	3,282,000	3,616,000	3,844,000	18,164,000	
Planning Guidelines	3,221,000	3,221,000	3,382,000	3,551,000	3,729,000	17,104,000	
Asset Management							
Highways	507,000	537,000	534,000	594,000	579,000	2,751,000	
Bridges and other structures	850,000	850,000	930,000	950,000	1,050,000	4,630,000	
Street Lighting	150,000	150,000	150,000	150,000	150,000	750,000	
Sub-Total	1,507,000	1,537,000	1,614,000	1,694,000	1,779,000	8,131,000	
Asset Management Total	1,507,000	1,537,000	1,614,000	1,694,000	1,779,000	8,131,000	
Planning Guidelines	1,507,000	1,537,000	1,614,000	1,694,000	1,779,000	8,131,000	
LDF Regeneration Plans / Proposals							0
*Drake Line							15,000,000
*Devonport Park		2,100,000					2,100,000
*Devonport DRC - Traffic Management of A379/Chapel Street							
*East-End Community Resource Centre	719,000						719,000
Efford - Torridge Way Regeneration	240,000						240,000
*Hoe Foreshore	330,000						330,000
*Central Park Life Centre			2,500,000	2,500,000			5,000,000
*Ebrington Street/Charles Cross Church							
*Millbay							
*New Boulevard							
*Stonehouse/Millbay Neighbourhood Regeneration Project	400,000	1,000,000					1,400,000
*North Road Station							
*City Centre Regeneration							
Eastern Corridor							
*High Quality Public Transport (HQPT)- Major Scheme				100,000,000	100,000,000	200,000,000	
Plymstock Quarry					5,000,000	5,000,000	
New Junction on A38 at Deep Lane					15,000,000	15,000,000	15,000,000
Park & Ride Sites (A38 + A379)					20,000,000	20,000,000	20,000,000

Potential Scheme to be developed/timescale and costs to be determined

Table 12.3: Proposed Revenue Support Required for Transport Schemes and Initiatives

	Short Term		Medium Term		
	2006-07 (£)	2007-08 (£)	2008-09 (£)	2009-2010 (£)	2010-2011 (£)
Accessibility					
Information and Education	30,000	30,000	30,000	30,000	30,000
Sub total	30,000	30,000	30,000	30,000	30,000
Air Quality					
Information and Education	20,000	20,000	20,000	20,000	20,000
Leading by Example (Council Travel Plan/Green transport)	20,000	13,000	13,000	12,000	12,000
Promotion and provision of alternatives	20,000	5,000	5,000	5,000	5,000
Emissions Management	60,000	60,000	60,000	60,000	60,000
Sub total	120,000	98,000	98,000	97,000	97,000
Congestion					
Traffic Signalling	500,000	500,000	500,000	500,000	500,000
Traffic Engineering/Management	150,000	150,000	150,000	150,000	150,000
Promotion & Information	20,000	20,000	20,000	20,000	20,000
Sub total	670,000	670,000	670,000	670,000	670,000
Road Safety					
School Travel Plans	20,000	20,000	20,000	20,000	20,000
Publicity, Promotion & Information	150,000	150,000	150,000	150,000	150,000
Education	150,000	150,000	150,000	150,000	150,000
Training	50,000	50,000	50,000	50,000	50,000
Traffic Management Enforcement	50,000	50,000	50,000	50,000	50,000
Sub total	420,000	420,000	420,000	420,000	420,000
Cycling					
Cycle Route Maintenance	20,000	20,000	20,000	20,000	20,000
Promotion & Information	20,000	20,000	20,000	20,000	20,000
Cyclist Activity Database Development & Renewal	20,000	10,000	10,000	10,000	10,000
Support to National & Local Cycle Promotions and Events	10,000	10,000	10,000	10,000	10,000
Cycle Training	25,000	25,000	25,000	25,000	25,000
Cycle Sign Post Audit	10,000	10,000			
Cycle Route & Facilities Information Provision (Map,Guide,Web)	10,000	10,000	10,000	10,000	10,000
Sub total	115,000	105,000	95,000	95,000	95,000
Sustainable Distribution					
Freight Routing Examined	5,000				
Sub total	5,000				
Pedestrian					
Pedestrian Route Maintenance	50,000	50,000	50,000	50,000	50,000
Pedestrian Activity Database Development & Renewal	20,000	10,000	10,000	10,000	10,000
Promotion & Information	20,000	20,000	20,000	20,000	20,000
Education	10,000	10,000	10,000	10,000	10,000
Training	25,000	25,000	25,000	25,000	25,000
Pedestrian Signage Audit	10,000	10,000			
Sub total	135,000	125,000	115,000	115,000	115,000
Passenger Transport					
Promotion & Information	30,000	30,000	30,000	30,000	30,000
Workplace Travel Planning	5,000	5,000	5,000	5,000	5,000
Sub total	35,000	35,000	35,000	35,000	35,000
Public Transport: Bus Strategy					
Supported Bus Services	500,000	500,000	500,000	500,000	500,000
Park and Ride Support	125,000	125,000	125,000	125,000	125,000
Concessionary Fares (not including school children)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Promotion & Information					
Plymouth Public Transport Growth Management Plan	20,000	5,000			
Sub total	2,645,000	2,630,000	2,625,000	2,625,000	2,625,000
Public Transport: RTPI Strategy					
Promotion & Information	10,000	10,000	10,000	10,000	10,000
Sub total	10,000	10,000	10,000	10,000	10,000
Ferry Strategy					
Promotion & Information	10,000	10,000	10,000	10,000	10,000
Development of Action Plan for Boarding Points Improvements				20,000	
Feasibility Study for a Park and Ride scheme				10,000	
Investigate Cross-Modal Ticketing					
Integration of Timetables for all transport modes					
Investigate Smartcard potential for use on ferries	15,000				
Sub total	25,000	10,000	10,000	40,000	10,000
Rail Strategy					
Rail Services Support	10,000	10,000	10,000	10,000	10,000
Promotion & Information	10,000	10,000	10,000	10,000	10,000
Assessment of the City's Stations	20,000				
Feasibility of 'MobiHub' pilot at a selected City railway station		10,000			
Dawlish Sea Wall Route Diversion Scoping Study				10,000	
Investigate the feasibility of improved frequency of services to Ivybridge Park and Ride			10,000		
Sub total	40,000	30,000	30,000	30,000	20,000
Community Transport Strategy					
Supported Community Transport	150,000	150,000	150,000	150,000	150,000
Promotion & Information	10,000	10,000	10,000	10,000	10,000
Audit of Existing Community Transport		20,000			
Identify funding sources for the expansion of community transport		10,000			
Obtain and utilise a GIS based scheduling system for the improved routing and scheduling of Dial-a-Ride services	10,000	30,000			
Sub total	170,000	220,000	160,000	160,000	160,000
Education & Social Strategy					
Develop a set of guidelines to assist those in charge of social transport to assess each case more effectively	15,000				
Undertake 'Staggered Start Times' Study	15,000				
Appointment of a Travel Plan coordinator	30,000	30,000	30,000	30,000	30,000
Sub total	60,000	30,000	30,000	30,000	30,000
Directional Signing Strategy					
Directional Signing Maintenance	30,000	30,000	30,000	30,000	30,000
Sub total	30,000	30,000	30,000	30,000	30,000
Parking					
Promotion & Information	10,000	10,000	10,000	10,000	10,000
Off-Street Car Parks Environmental Improvements	10,000	10,000	10,000	10,000	10,000
Feasibility of Pay-On-Exit for large off-street car parks	20,000				
Survey private non-residential parking spaces in central Plymouth	10,000				
Sub total	50,000	20,000	20,000	20,000	20,000
Asset Management					
Highway Maintenance	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Deteriorated Street Lighting Columns Replacement	150,000	150,000	150,000	150,000	150,000
Surveying of Assets	30,000	20,000	20,000	20,000	20,000
IT Intelligent Information Systems for Predictive Modelling		100,000	50,000	50,000	50,000
Sub total	6,180,000	6,270,000	6,220,000	6,220,000	6,220,000
Taxi & PHV					
Improved & Increased Enforcement of Ranks	10,000	10,000	10,000	10,000	10,000
Driver training in disability awareness	20,000	20,000	20,000	20,000	20,000
Investigate ways to better integrate taxis and private hire vehicles at interchanges (an ongoing measure)	10,000	10,000	10,000	10,000	10,000
Improve ongoing monitoring of taxi ranks, increase spot checks, and enforce ranks	20,000	20,000	20,000	20,000	20,000
Assessment of taxi ranks within the City and develop a hierarchy of rank improvements		20,000			
Sub total	60,000	80,000	60,000	60,000	60,000
Transport Strategy Development					
Transport Strategy	350,000	350,000	350,000	350,000	350,000
Transport Implementation and Special Projects	300,000	300,000	300,000	300,000	300,000
Major Scheme Preparatory Costs					
	250,000	250,000			
Sub total	900,000	900,000	650,000	650,000	650,000
Total	11,700,000	11,713,000	11,308,000	11,337,000	11,297,000

