
10. Implementation Programme

INTRODUCTION

- 10.1 Part C discusses the implementation of the Plan and outlines proposals for targets, monitoring and review.
- 10.2 This chapter identifies the indicative programme for implementing the 2015 BMTP as described in the preceding sections **should finance be made available**. In developing an implementation programme consideration has been given to the various stages of planning, appraisal, consultation, design and statutory procedures through which many of the major schemes identified in the Plan will need to pass before construction can begin. The programme development has also taken into account the many linkages between schemes, recognising that in delivering an integrated and complementary transport system the success of many schemes is contingent upon others being implemented. Equally, there is recognition of the urgency of starting to deliver transport improvements as soon as is practicable.

THE PROGRAMME

- 10.3 The BMTP programme is presented in Table 10.1 according to projected capital and revenue expenditure on the transport schemes included in the 2015 Plan (as set out in Table 3.1) in the following periods:
- ◆ the period up to 2008/9 as equivalent to the first half of the BMTP 2015 Plan period; and
 - ◆ the seven years 2009/10 – 2015 as equivalent to the second half of the BMTP Plan period.
- 10.4 All costs are estimated and are expressed in 2001/02 prices. Costs estimated as part of the planning process will be refined to a more accurate level as schemes pass through the detailed design stage.

Table 10.1 – BMTP Indicative Implementation Programme

Scheme	Expenditure to 2008/9 (£M) ³³	Expenditure 2009/10-2015 (£M) ³⁴	Total Expenditure (£M) ³⁵
Facilities for walking and cycling	10.7	25.0	35.7
Radial QBCs	35.1	24.4	59.5
Orbital Bus Routes	1.9	7.2	9.0
Demand Responsive Transport	0.6	1.9	2.5
Other Local and Longer Distance Buses	4.0	1.9	5.9
Urban Community Transport	3.0	4.1	7.1
Bus Priority on the Strategic Road Network	0.3	0.8	1.1
Taxi Services	0.4	0.0	0.4
Rapid transit ³⁶	6.2	95.0	101.2
New and improved rail stations	0.1	12.8	13.0
Rail service frequency and service pattern changes	28.1	19.4	47.5
Rail-based park-and-ride	2.6	0.1	2.7
Bus/rapid transit based park-and-ride	20.5	7.2	27.6
Strategic Network Capacity Enhancements	41.0	110.9	151.9
Local Road Schemes	12.2	72.4	84.6
Strategic Network Traffic Management	0.2	24.6	24.8
Local Network Traffic Management	39.3	64.7	104.0
Intelligent Transport Systems (ITS)	1.3	20.5	21.8
Parking Measures	0.3	1.9	2.2
Park-and-share	0.2	0.3	0.5
Congestion Charging	0.0	0.2	0.2
Changing Travel Attitudes	1.5	2.0	3.5
Sub-Total BMTP Proposals	209.6	497.2	706.7
Bus Revenue Support	78.2	75.4	153.6
Bus Replacement Programme	33.8	28.4	62.3
Rail Revenue Support	84.7	81.6	166.3

³³ Expenditure to 2008/9 includes expenditure from 2002/3 as identified in the RTS and funding availability is subject to normal budgetary processes

³⁴ Funding availability subject to normal budgetary processes

³⁵ Capital Expenditure includes an allowance for Optimism Bias

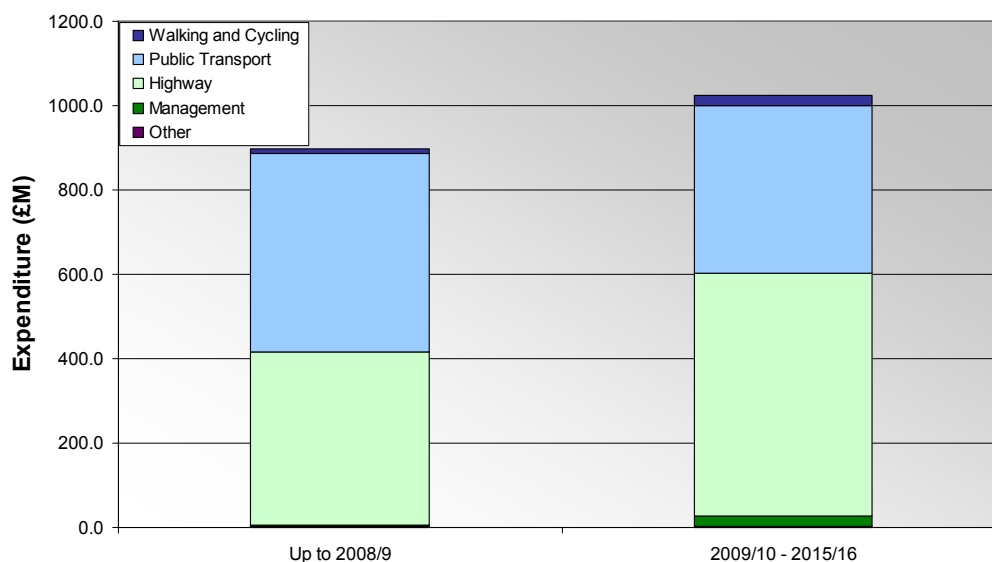
³⁶ Includes costs for detailed planning of WWAY, Super Route and CITI-Route in 2009/10-2015.

Scheme	Expenditure to 2008/9 (£M)	Expenditure 2009/10-2015 (£M)	Total Expenditure (£M) ³⁷
Railways Task Force Consolidation	113.7	0.0	113.7
Railways Capital and Rolling Stock grants	34.4	25.0	59.4
New Train Sets	22.9	0.0	22.9
Highway Maintenance	306.9	296.0	602.9
Bridge Strengthening	3.1	3.0	6.0
Car Parking Capital Programme	2.8	2.7	5.6
Street Lighting Capital Programme	3.6	3.5	7.1
Research, Monitoring and Review	3.4	3.3	6.7
Sub-Total other RTS initiatives	687.6	519.0	1206.5
TOTAL	897.2	1016.1	1913.2

Summary

10.5 Figure 10.1 presents a more aggregate summary of the proposed programme identifying the projected expenditure on the schemes included in the 2015 BMTP by mode. The level of expenditure will be subject to detailed scheme appraisal, funding availability and statutory processes.

Figure 10.1 – Summary of Proposed Expenditure by Transport Mode



³⁷ Capital Expenditure includes an allowance for Optimism Bias