

Regional Transportation Strategy for Northern Ireland Merged

Appendix 1: Cost of Initiatives by

	Proposed RTS Funding (£m) 2002/03- 2011/12	2001/02 Outturn	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	Provisional 2006/07 Outturn	Initial Allocation 2007/08	Total Indicative Allocation 2002/03 - 2007/08(£M)	Total Indicative Allocation 2002/03 - 2007/08 as % of the RTS	Theoretical 'Straightline' RTS 2002/03 - 2007/08(£M) <sup>4</sup>
<b>ALL MODES</b>											
Research, monitoring and review	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	6.0
<b>Sub-Totals</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>WALK/CYCLE<sup>1</sup></b>											
Traffic calming	41.7	1.5	1.9	2.0	2.6	3.1	2.5	2.3	14.4	34.4%	25.0
Making it easier to walk	27.0	1.1	1.3	1.7	2.0	2.3	1.5	1.5	10.3	38.3%	16.2
Making it easier to cycle	11.9	0.5	0.8	0.8	1.0	0.9	1.1	0.9	5.5	45.8%	7.1
Improved accessibility	5.7	0.7	0.6	0.5	0.7	0.7	0.3	0.5	3.3	57.2%	3.4
Promoting sustainable modes	0.2	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.2	110.0%	0.1
<b>Sub-Totals</b>	<b>86.5</b>	<b>3.9</b>	<b>4.6</b>	<b>5.1</b>	<b>6.3</b>	<b>7.0</b>	<b>5.4</b>	<b>5.2</b>	<b>33.6</b>	<b>38.9%</b>	<b>51.9</b>
<b>RAIL</b>											
Public Service Obligation	140.0	16.6	17.8	18.5	20.7	21.8	21.5	21.2	121.5	86.8%	84.0
Concessionary fares	18.5	1.5	2.0	1.9	2.1	2.4	3.3	3.6	15.3	82.7%	11.1
Infrastructure maintenance	27.7	8.3	6.0	1.3	5.8	5.3	4.9	37.4	60.7	219.1%	16.6
Rolling stock maintenance	38.6	0.0	0.0	1.5	0.1	0.0	0.0	0.0	1.6	4.1%	23.2
Other NITHC costs	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	2.4
Railways Task Force Consolidation	129.0	24.4	38.3	17.6	39.5	0.0	0.0	0.0	95.4	74.0%	77.4
Halt in/near Templepatrick	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.4
Replacement of Castle Class rolling stock	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	6.8
Retain existing rail network; provide new train	85.8	0.0	0.0	0.0	0.0	7.1	2.0	0.0	9.1	10.6%	51.5
Enhance rail capacity	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	14.6
Additional Enterprise services	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	3.0
Access improvements at/to rail stations	9.4	0.1	0.2	0.4	1.3	0.0	0.0	0.0	1.9	19.9%	5.6
Promoting sustainable modes	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.5
Refurbishment of rail stations	6.3	0.0	0.0	0.0	0.1	1.0	0.1	1.2	2.4	38.1%	3.8
<b>**NEW** Other Rail Capital Projects</b>		<b>1.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.4</b>	<b>22.7</b>	<b>3.7</b>	<b>8.4</b>	<b>36.0</b>		<b>0.0</b>
<b>Sub-Totals</b>	<b>501.6</b>	<b>51.9</b>	<b>65.1</b>	<b>41.2</b>	<b>70.0</b>	<b>60.3</b>	<b>35.5</b>	<b>71.8</b>	<b>343.9</b>	<b>68.6%</b>	<b>301.0</b>
<b>HIGHWAYS (Freight, Cars, Buses, Taxis and Powered Two-Wheelers)<sup>1</sup></b>											
Road maintenance (structural)	780.4	54.3	64.9	82.9	73.8	70.5	65.6	59.7	417.4	53.5%	468.2
Accident remedial schemes	34.8	1.7	1.6	2.0	2.6	2.2	1.6	1.8	11.7	33.7%	20.9
Conventional traffic management <sup>2</sup>	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	35.1
Routine maintenance	321.0	39.2	40.2	44.4	42.6	46.1	45.7	48.4	267.4	83.3%	192.6
Park & Share	4.0	0.2	0.0	0.1	0.1	0.3	0.4	0.1	1.0	25.5%	2.4
Car parking maintenance	40.0	4.5	4.6	4.5	4.8	4.9	3.6	0.5	22.9	57.2%	24.0
Bridge strengthening	50.0	9.9	6.7	5.2	12.3	12.1	5.8	4.1	46.2	92.4%	30.0
Network management costs	380.7	38.9	40.6	42.4	54.5	57.1	58.1	57.3	310.0	81.4%	228.4
Network development schemes <sup>3</sup>	32.1	6.4	6.2	8.6	21.7	20.3	12.5	9.9	79.2	246.7%	19.3
Street lighting capital programme	16.5	4.0	4.2	4.5	8.8	8.6	4.3	3.3	33.7	204.0%	9.9
Improved travel information	11.6	1.8	0.9	1.7	1.7	1.8	1.8	1.6	9.5	82.0%	7.0
Strategic highway improvements	427.0	9.5	30.9	35.6	48.0	43.3	92.3	73.7	323.8	75.8%	256.2
Car parking capital programme	7.5	0.5	0.6	0.4	0.6	0.6	0.8	0.5	3.5	46.2%	4.5
Enhanced facilities for taxis	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.3
Promoting sustainable modes	4.5	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.6	13.3%	2.7
Priority lanes	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	1.2
Car Parking	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	3.0
<b>** NEW** Other Roads Service</b>		<b>14.0</b>	<b>4.6</b>	<b>4.6</b>	<b>8.4</b>	<b>10.7</b>	<b>7.0</b>	<b>7.6</b>	<b>42.9</b>		<b>0.0</b>
<b>Sub-Totals</b>	<b>2176.1</b>	<b>184.9</b>	<b>205.9</b>	<b>236.9</b>	<b>279.9</b>	<b>278.7</b>	<b>299.7</b>	<b>268.7</b>	<b>1569.8</b>	<b>72.1%</b>	<b>1305.7</b>
<b>BUS</b>											
Enhanced facilities for buses	5.3	0.3	0.4	0.9	0.00	0.00	0.0	0.0	1.2	22.9%	3.2
Fuel Duty Rebate	70.0	7.5	7.6	7.8	8.2	8.7	8.8	8.6	49.7	71.0%	42.0
Concessionary fares	145.5	11.2	13.4	14.4	15.3	15.7	17.1	17.5	93.4	64.2%	87.3
Other NITHC costs	16.0	1.0	0.9	0.8	0.8	0.7	0.6	0.8	4.6	28.8%	9.6
Bus replacement programme	145.5	1.7	7.7	5.7	8.1	21.2	19.0	41.0	102.7	70.6%	87.3
Public transport information	10.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.3	2.9%	6.0
Quality Bus Corridors (QBCs) 1st Phase	43.3	0.5	0.0	0.3	1.5	0.4	0.5	1.1	3.8	8.8%	26.0
Quality Bus Corridors (QBCs) 2nd phase - Phase 2	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	12.0
Bus based Park & Ride 1st Phase	22.7	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1	4.8%	13.6
Bus based Park & Ride 2nd Phase <sup>2</sup>	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	7.2
Transport Programme for People with Disabilities	12.0	0.8	0.7	0.8	1.0	1.0	1.5	4.6	9.6	80.0%	7.2
Promoting sustainable modes	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.8
Refurbishment of Ulsterbus stations	9.1	0.0	0.0	0.0	1.0	0.4	1.1	5.0	7.5	82.4%	5.5
Bus stop and access facilities on QBCs	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	8.1
Bus priority	1.6	0.0	0.1	0.4	0.5	0.5	0.4	0.4	2.3	142.5%	1.0
Goldline frequency increases <sup>2</sup>	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	6.0
Access improvements at Ulsterbus stations	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	2.0
Additional bus services within towns	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	18.2
Rural Transport Fund	18.0	1.6	1.7	2.0	2.1	2.4	2.9	3.8	14.9	82.8%	10.8
Demand responsive transport services	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	18.9
New 'small' vehicle fixed route public transport services	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	2.8
<b>**NEW** Bus Route Subsidy</b>		<b>0.0</b>	<b>0.3</b>	<b>1.4</b>	<b>1.7</b>	<b>1.7</b>	<b>2.4</b>	<b>2.5</b>	<b>10.0</b>		<b>0.0</b>
<b>**NEW** NILGOSC</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>3.6</b>	<b>2.8</b>	<b>8.4</b>		<b>0.0</b>
<b>**NEW** Other Bus Capital Projects</b>		<b>2.3</b>	<b>1.8</b>	<b>0.0</b>	<b>2.1</b>	<b>2.4</b>	<b>0.0</b>	<b>14.7</b>	<b>21.0</b>		<b>0.0</b>
<b>Sub-Totals</b>	<b>625.8</b>	<b>26.9</b>	<b>34.8</b>	<b>34.5</b>	<b>42.3</b>	<b>57.1</b>	<b>57.9</b>	<b>103.9</b>	<b>330.5</b>	<b>52.8%</b>	<b>375.5</b>
<b>Rapid Transit</b>											
Commencement of Rapid Transit Network	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	60.0
<b>Sub-Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>60.0</b>
<b>Public Transport Policy and Planning</b>											
Rapid Transit Viability Assessment Project		0.0	0.0	0.0	0.0	0.0	0.1	0.3	0.3		0.0
Public Transport Regulatory Body		0.0	0.0	0.5	0.0				0.5		0.0
Departmental Support for PT (PPTD)		0.9	1.2	1.3	2.3	2.1	2.3	2.3	11.5		0.0
Departmental Support for PT (RPTD)		0.0	0.1	0.2	0.3	0.3	0.3	0.3	1.5		0.0
<b>Sub-Totals</b>		<b>0.9</b>	<b>1.3</b>	<b>2.0</b>	<b>2.6</b>	<b>2.4</b>	<b>2.7</b>	<b>2.9</b>	<b>13.8</b>		
<b>Total Transportation</b>	<b>3500.0</b>	<b>268.5</b>	<b>311.8</b>	<b>319.6</b>	<b>401.1</b>	<b>405.5</b>	<b>401.2</b>	<b>452.5</b>	<b>2291.6</b>	<b>65.5%</b>	<b>2094.0</b>

Notes

- 1 Network management costs for initiatives provided by the Additional Funding are subsumed into the costs of those initiatives.
  - 2 Preliminary allocations to be confirmed by Transport Plans and the work of the Transport Research, Data Monitoring and Modelling Unit.
  - 3 Conventional traffic management has been combined with Network development schemes in the presentation of Outturn Costs, Allocations and comparisons with RTS.
  - 4 Whilst it is appreciated it was never intended to implement 10% of each initiative in each of the 10 years covered by the RTS, this column has been included for comparative purposes.
- All funding values are quoted in rounded form which may lead to apparent minor inaccuracies in summations.

## Regional Transportation Strategy for Northern Ireland 2002 - 2012

### Appendix 2: Cost of Initiatives by

#### Mode

Northern Ireland-wide totals:

RTS Proposed Funding £3500m

	Proposed RTS Funding 2002-12 (£m)	2001/02 Outturn	2002/03 Outturn	2003/04 Outturn	2004/05 Outturn	2005/06 Outturn	Provisional 2006/07 Outturn	Initial Allocation 2007/08	Total Indicative Allocation 2002/03 - 2007/08 (£m)	Total Indicative Allocation 2002/03 - 2007/08 as a % of the RTS	Theoretical 'Straightline' RTS 2002/03 - 2007/08 (£m) <sup>1</sup>
ALL MODES	10.0	0.0	0.0	0.0	0.0						
WALK/CYCLE	86.5	3.9	4.6	5.1	6.3	7.0	5.4	5.2	33.6	38.9%	51.9
RAIL	501.6	51.9	65.1	41.2	70.0	60.3	35.5	71.8	343.9	68.6%	301.0
HIGHWAYS	2176.1	184.9	205.9	236.9	279.9	278.7	299.7	268.7	1569.8	72.1%	1305.7
BUS	625.8	26.9	34.8	34.5	42.3	57.1	57.9	103.9	330.5	52.8%	375.5
RAPID TRANSIT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	60.0
PUBLIC TRANSPORT POLICY AND PLANNING		0.9	1.3	2.0	2.6	2.4	2.7	2.9	13.8		0.0
<b>Total Transport</b>	<b>3500.0</b>	<b>268.5</b>	<b>311.8</b>	<b>319.6</b>	<b>401.1</b>	<b>405.5</b>	<b>401.2</b>	<b>452.5</b>	<b>2291.6</b>	<b>65.5%</b>	<b>2094.0</b>

1. Whilst it is appreciated it was never intended to implement 10% of each initiative in each of the 10 years covered by the RTS, this column has been included for comparative purposes.

All funding values are quoted in rounded form which may lead to apparent minor inaccuracies in summations.