

The Implementation Programme 2001- 2006

Summary of the Bid

Chapter 26 – Summary Of The Bid

Introduction

Previous chapters within this Local Transport Plan have defined aims and objectives, and strategies for the achievement of the vision statement for the County. In order to deliver the strategy, a diverse range of measures are required. It is the role of this chapter to bring together these measures, and present them as a five year programme for funding.

The Tables 26.4 – 26.18 are presented under separate headings, as developed for the chapters within this LTP. They accord with the strategy as defined in Section 2 of this report, and once developed will realise the strategy through the attainment of objectives. Where appropriate, an indication of priority is given in order to assist in judgement on funding allocation. In general, priority is placed on the year of implementation, with those measures scheduled for Year 1 assuming the highest priority. Finance forms are also included at the end of this chapter.

The bid level does not include contributions from other parties, for example private sector funding, and OPRAF bids. These will provide added value to the capital bids outlined within this chapter. Where additional sources of funding are known, these are highlighted in the bid tables below.

In justification of the level of bid identified for the future, the following measures are identified to provide an indication of those anticipated, their indicative nature is stressed in this document.

Bromsgrove:

- Safer Routes to Schools
- Pedestrian and cycle measures
- A38 Rubery possible freight movement facility

Malvern:

- Bus and Pedestrian links to railway stations
- Cycle Routes to town centres
- Rural Transport Partnership schemes

Redditch:

- Improvements to Public Transport through the Bus Quality Partnership
- Safer Routes to Schools schemes in association with the Education Schools Review
- Pedestrian links and pedestrian improvements
- Improved cycle facilities including parking

Wychavon:

- Pedestrian link improvements in Evesham, Pershore and Droitwich
- Integration of Bus and Rail in Evesham
- Cycle facilities
- Freight measures through a Quality Partnership for HGV's in the Vale of Evesham
- Rural Transport Improvements through RTP including rural interchange

Worcester:

Continued implementation of the Worcester City Package measures

Park and Ride

Bus Quality Partnership route improvements A44 London Rd/ A44 west and west of river schemes

Safer Routes to schools

Cycle and Pedestrian facilities

Residents parking zones

Wyre Forest:

Bus Quality Partnership Improvements

Links to Kidderminster Rail Station from the town centre

Measures on approaches to town centre on Kidderminster radial route

Safer Routes to School

Stourport Traffic Management and Inner Relief Road Study

Links to new hospitals in Redditch and Worcester

Previous Spend

This chapter summarises the allocation and spend in this year (2000/2001). It indicates the range of works carried out, and provides financial monitoring information.

Spend In Previous Years

The Provisional LTP Bid in July 1999 to central Government for Transport Funding in the year 2000/2001 was £6.089M (Priority 1, excluding Major Schemes).

The settlement awarded was £4.891M. Table 26.1 sets out the details.

Category	Bid £ 000's	Settlement £ 000's	Allocation £ 000's
BID DOCUMENT 1			
Structural Maintenance: Bridges	950		815
Structural Maintenance: Carriageways	2350		1996
TOTAL MAINTENANCE	3300	3161	2811
Cycle Strategy	424		0*
Road Safety	400		200
Integrated Public Transport Strategy	100		0**
Worcester City Package	1085		1349
Wyre Forest Package	330		0***
School Travel Plans	450		400
SUSTAINABLE TRANSPORT CHOICE			101
TOTAL SUSTAINABLE TRANSPORT INITIATIVES	2789	1700	2050
Road Schemes (Major & Non Major)	2010	0	0
TOTAL	6,089	4,861	4861

Note: * Cycle strategy elements included in STP and local measures

** Developer funding being pursued for improvements

*** Wyre Forest Package proposals have been integrated into the issue based approach

Table 26.1: Bid, Settlement & Allocation for 2000/01

No resources were allocated for the completion of Broadway Bypass and Worcester Western Bypass, the final costs to be met from County Council resources.

The bid for the major schemes of Bordesley and Wyre Piddle Bypass were unsuccessful.

The Government Office advise that in the case of Wyre Piddle a more strategic assessment should be undertaken to explore traffic management in the Evesham-Pershore-M5 corridor, stating:

"We note the strong support for Wyre Piddle Bypass from the local community and the fact that it was the Council's only bid. However, when compared with bids for bypasses in plans submitted by other authorities it does not rank highly when considering the scale of the problem for the community to be bypassed in terms of volume of traffic and it's HGV content, accident savings and the overall economic benefit. Indeed it is one of the few bids for major road schemes where the overall economic benefits are in fact negative.

Despite the relatively poor performance of the scheme against others nationally, we are prepared to accept that the scheme may have some strategic benefits in relation to strategic traffic management within the Evesham-Pershore-M5 corridor that might justify its acceptance for funding. Therefore, rather than reject the bypass now it has been decided to defer a decision to allow this aspect to be given consideration in drawing up your full plan. At the same time you may wish to consider whether there are other potential schemes within the County that would fit in with the overall objectives of your plan and the relative priorities."

In the case of Bordesley, the Government Office stated:

"The level of available resources, and likely level of future allocations, will make it difficult for you to allocate expenditure to Bordesley Bypass whilst maintaining a reasonable level of expenditure elsewhere. Whilst the allocation within the block is a matter for your authority, we believe that the objectives and targets of the LTP are likely to be better met by focussing expenditure in other parts of the County rather than on Bordesley Bypass."

An additional assessment of Wyre Piddle has been undertaken, to identify and assess the strategic implications of the scheme (a separate report is available).

The Worcester City Package continues to make excellent progress in developing and implementing a Citywide sustainable transport strategy. The Government specifically welcomed the emphasis given to the development of bus priority measures and were encouraged by the progress made in developing the first Park and Ride facility.

The Park and Ride site for Worcester is being developed on the A38 Droitwich Road into Worcester using funds from the Provisional LTP allocation.

The Barbourne Bus Lane is also being extended this year and will serve Park and Ride buses as well as service buses in the future. More details are given in the Worcester City Package (Chapter 22).

Decisions on particular schemes are being made with local input by the six Highways Partnership Fora which consider proposals in associated District Council areas.

Total settlement (£395M) was less than the previous year (£347M), however excluding major highway schemes, over 40% of the remaining bid was approved and the over 50% increase in support for the Worcester package was especially welcome to enable progress with sustainable transport measures.

The allocation of the settlement funding during the previous year 1999/2000 is outlined below in Table 26.2.

Category	Settlement	Allocation
Highway Structural Maintenance	1280	
- Strengthening		365
- Resurfacing		383
- Surface dressing		532
Bridges	490	
- Structural Maintenance		207
- Strengthening		250
- Assessment		33
Worcester City Package	775	
- Park and Ride		450
- Bus priority measures		200
- School Travel Plan		40
- Cycle measures		30
- Pedestrian measures		35
- Other minor works		20
Non Package Schemes 300		
- Evesham cycle route		80
- Bromsgrove School Travel Plan pilot		80
- Malvern Hills cycle route		36
- Redditch national cycle route		37
- Locally determined		67
Local safety schemes	250	
- Blackmore cross-roads		60
- Cluster site works		41
- Locally determined		149

Table 26.2 : Allocation of Settlement 1999/2000

Detailed assessment of the benefits achieved from this expenditure will be given in future monitoring reports.

Public Transport

There was no funding for public transport capital schemes in last year's settlement. The following table sets out Council revenue spending on public transport in Worcestershire over the last three years, shown in £.

Revenue Funding	1998-9 Actual	1998-99 Actual	1999-2000 Estimate
Printing (mainly publicity / timetables etc..)	64,200	42,750	50,000
County Bus Line	14,664	16,950	18,000
Rural Transport Advisor	17,500	17,500	17,500
Bus Stop Works	664	1263	1500
Consultants Studies (Rail)	12,923		9,500
Consultants Studies (P&R)	2,400		
Consultants Studies (Rural Bus)		1,750	5,245
Consultants Studies (Concessionary Travel)			7,000
Bus Service Support			
Rural	883,921	934,144	971,032
Urban	589,063	638,239	679,388
Community Transport Support	93,452	89,183	99,795
Estimated Revenue Total	1,678,787	1'741'779	1'858'960
Rural Bus Grant	397,324	647,657	635,850

Table 26.3:

Note: bus revenue support is net of contributions from neighbouring councils
Consultants fees are net of partners contributions (e.g. Health Authority, Rail Industry)

County Bus Line is net of contribution from Herefordshire

Not included is: - Income from timetable sales (£5,000) and Income from Sale of Passes by Education Department (£125,000)

Staff Resources (Revenue Costs)

Staff resources in the order of £285,000 (including seconded consultant fees) are used in developing sustainable transport solutions. This is exclusive of the cost of delivery at the local level through the Highways Partnership Units (HPUs) and their staff.

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Structural Maintenance (PRN)	100	150	300	380	380
Structural Maintenance (OPR)	20	25	25	50	50
Structural Maintenance (OR)	175	225	340	420	420
Retaining Walls	80	85	90	150	150
Bridge Strengthening (various)	845	635	125		
Bridge Assessment	105	75			
Post Tensioned Bridges	50				
Maintenance Backlog		245	400	400	400
TOTAL	1375	1375	1300	1300	1300

Note: All figures in £000's PRN: Principal Road Network

OPR: Other Principal Roads OR: Other Roads

Table 26.4 Structural Maintenance-Bridges Bid

Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
100	150	300	380	380
20	25	25	50	50
175	225	340	420	420
80	85	90	150	150
845	635	125		
105	75			
50				
	245	400	400	400
1375	1375	1300	1300	1300

All figures in £000's PRN: Principal Road Network

Other Principal Roads OR: Other Roads

Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
100	150	300	380	380
20	25	25	50	50
175	225	340	420	420
80	85	90	150	150
845	635	125		
105	75			
50				
	245	400	400	400
1375	1375	1300	1300	1300

All figures in £000's PRN: Principal Road Network

Other Principal Roads OR: Other Roads

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Maintenance under £250k					
Edge Reconstruct	190	196	202	208	214
Surface Dressing	488	159	164	169	174
Re-surfacing	155	2151	2215	2282	2350
Strengthening	2088	502	518	533	549
TOTAL	2920	3008	3098	3191	3287

Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
190	196	202	208	214
488	159	164	169	174
155	2151	2215	2282	2350
2088	502	518	533	549
2920	3008	3098	3191	3287

Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
190	196	202	208	214
488	159	164	169	174
155	2151	2215	2282	2350
2088	502	518	533	549
2920	3008	3098	3191	3287

Note: All figures in £000's

All figures in £000's

All figures in £000's

Provisional figures pending analysis of UKPMS data.
Table 26.5 Structural Maintenance-Carriageways Bid

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Wychnavon	30	30	25	30	30
Bromsgrove	30	30	35	30	30
Wyre Forest	30	30	30	30	30
Worcester City	70	150	80	265	150
Redditch	30	25	20	10	10
Malvern Hills	45	25	18	40	40
TOTAL BID	235	290	208	405	290

Note: All figures in £000's
Excludes cycling measures included within STP

Table 26.6 Cycle Strategy Bid

	Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
	30	30	25	30	30
	30	30	35	30	30
	30	30	30	30	30
	70	150	80	265	150
	30	25	20	10	10
	45	25	18	40	40
	235	290	208	405	290

All figures in £000's
Excludes cycling measures included within STP

	Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
	30	30	25	30	30
	30	30	35	30	30
	30	30	30	30	30
	70	150	80	265	150
	30	25	20	10	10
	45	25	18	40	40
	235	290	208	405	290

All figures in £000's
Excludes cycling measures included within STP

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Cluster Sites	110	125	125	125	125
Mass Action	150	108	108	108	108
Route Action	110	100	100	100	100
Neighbourhood Sites	40	110	110	110	110
Speed Enforcement	150	117	117	117	117
Casualty Reduction	30	100	120	50	130
TOTAL BID	590	660	680	610	690

Note: All figures in £000's

Table 26.7 Road Safety Bid

	Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
Cluster Sites	110	125	125	125	125
Mass Action	150	108	108	108	108
Route Action	110	100	100	100	100
Neighbourhood Sites	40	110	110	110	110
Speed Enforcement	150	117	117	117	117
Casualty Reduction	30	100	120	50	130
TOTAL BID	590	660	680	610	690

All figures in £000's

	Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
Cluster Sites	110	125	125	125	125
Mass Action	150	108	108	108	108
Route Action	110	100	100	100	100
Neighbourhood Sites	40	110	110	110	110
Speed Enforcement	150	117	117	117	117
Casualty Reduction	30	100	120	50	130
TOTAL BID	590	660	680	610	690

All figures in £000's

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Major Scheme: Wyre Piddle	2010	3000			
TOTAL BID	2010	3000			

Note: All figures in £000's

Year 1 2001/02 Priority	Year 2 2002/03 Priority	Year 3 2003/04 Priority	Year 4 2004/5 Priority	Year 5 2005/6 Priority
1	1	1	1	1
2010	3000			
2010	3000			

All figures in £000's

Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
10%	10%	10%	10%	10%
2010	3000			
2010	3000			

All figures in £000's

Table 26.8 Road Schemes (Major and Non Major)

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Worcester Park and Ride	700	700	700	700	700
Upgrade Interchanges	100	100	100	100	200
Bus Quality Partnerships	100	100	100	100	200
PT Worcester	430	230	90	220	270
West Midlands Links	50	50	50	50	50
Removal of Barriers to Travel	50	50	50	50	100
Accessibility Improvement (social inclusion)	30	30	30	30	80
Stourport Enhancement	30	30	30	30	30
Rural Transport	90	60	70	70	70
TOTAL BID	1580	1350	1220	1350	1700

Note: All figures in £000's
Strategy under development

Table 26.9 Integrated Public Transport Strategy Bid

Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
700	700	700	700	700
200	200	200	200	400
200	200	200	200	400
430	230	90	220	270
100	100	100	100	100
100	100	100	100	200
60	60	60	60	160
60	60	60	60	60
90	60	70	70	70
1940	1710	1580	1710	2360

All figures in £000's
Strategy under development

Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
700	700	700	700	700
400	400	400	400	800
400	400	400	400	800
430	230	90	220	270
200	200	200	200	200
200	200	200	200	400
120	120	120	120	320
120	120	120	120	120
90	60	70	70	70
2660	2430	2300	2430	3680

All figures in £000's
Strategy under development

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Cycle Lanes	40	70	50		
Pedestrian Ways	110	170	130		
Walking Bus	40	15	25		
Traffic Calming / 20 mph	230	150	100		
Improved Public Transport	15	100	40		
Education Roadshows / Staff	15		40		
Signing / Warnings	15	5			
Improved School Entrance	40	5			
Crossing facilities	140	140	60		
Car sharing	10	5			
Park and Walk		50			
Parking Control			15		
Subway Treatment			510		
Travel Maps			5		
Lockers	5				
Cycle Sheds	90	30	10		
Cycle/Ped Junctions		140			
Worcester City STP	350	90	50	100	100
TOTAL BID	1100	970	1035	900	900

Note: All figures in £000's
* contribution met from education directorate following Reddich Review

Table 26.10 School Travel Plan Bid

Year 1 2001/02 Priority	Year 2 2002/03 Priority	Year 3 2003/04 Priority	Year 4 2004/5 Priority	Year 5 2005/6 Priority
1	1	1	1	1
56	98	70		
154	238	182		
56	21	35		
322	210	140		
21	140	56		
21		56		
21	7			
56	7			
196	196	84		
14	7			
	70			
		21		
		714		
		7		
7				
126	42	14		
	196			
490	126	70	140	140
1540	1358	1449	1260	1260

All figures in £000's

Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
67	118	84		
185	286	218		
67	25	42		
386	252	168		
25	168	67		
25		67		
25	8			
67	8			
235	235	101		
17	8			
	84			
		25		
		857		
		8		
8				
151	50	17		
	235			
588	151	84	168	168
1848	1630	1739	1512	1512

All figures in £000's

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Quality partnerships	30	30	30	30	60
TOTAL BID	30	30	30	30	60

Note: All figures in £000's

Figures in brackets represent some, or all costs are met by developers / partners

	Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
Quality partnerships	30	30	30	30	60
TOTAL BID	30	30	30	30	60

All figures in £000's

	Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
Quality partnerships	30	30	30	30	60
TOTAL BID	30	30	30	30	60

All figures in £000's

Table 26.11 Freight Strategy

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Pedestrian Facilities	185	100	200	60	60
TOTAL BID	185	100	200	60	60

Note: All figures in £000's

Figures in brackets represent some, or all costs are met by developers / partners

Table 26.12 Walking Strategy

Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
185	100	200	60	60
185	100	200	60	60

All figures in £000's

Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
185	100	200	60	60
185	100	200	60	60

All figures in £000's

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Demand Management - Parking	10	10	10	50	200
TOTAL BID	10	10	10	50	200

Note: All figures in £000's

Figures in brackets represent some, or all costs are met by developers / partners

Table 26.13 Demand Management

	Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
Demand Management - Parking	10	10	10	50	200
TOTAL BID	10	10	10	50	200

All figures in £000's

	Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
Demand Management - Parking	10	10	10	50	200
TOTAL BID	10	10	10	50	200

All figures in £000's

Measure	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Tourism	15	30	120	30	30
Quiet Roads	50	150	200	200	300
TOTAL BID	65	180	320	230	330

Note: All figures in £000's

Figures in brackets represent some, or all costs are met by developers / partners

Table 26. 14 Tourism / Countryside

Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
15	30	120	30	30
75	225	300	300	450
90	255	420	330	480

All figures in £000's

Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
15	30	120	30	30
113	338	450	450	675
128	368	570	480	705

All figures in £000's

Bids	Year 1 2001/02 Baseline	Year 2 2002/03 Baseline	Year 3 2003/04 Baseline	Year 4 2004/5 Baseline	Year 5 2005/6 Baseline
Structural Maintenance: Bridges	1375	1375	1300	1300	1300
Structural Maintenance: Carriageways	2920	3008	3098	3191	3287
Cycle Strategy	235	290	208	405	290
Road Safety	590	660	680	610	690
Integrated Public Transport Strategy	1580	1350	1220	1350	1700
Worcester City *					
Northern Towns *					
Countrywide Sustainable Choice *					
School Travel Plans	1100	970	1035	900	900
Freight Strategy	30	30	30	30	60
Walking Strategy	185	100	200	60	60
Demand Management	10	10	10	50	200
Tourism / Countryside	65	180	320	230	330
TOTAL (excluding MS)	8090	7973	8101	8126	8817
Major Schemes	2010	3000			
TOTAL (including MS)	10100	10973	8101	8126	8817

Note: All figures in £000's
WCC bid elements only (excludes partner contributions)
*Indicates elements included in subject based strategies

Table 26.15 Total Bid

Year 1 2001/02 Priority 1	Year 2 2002/03 Priority 1	Year 3 2003/04 Priority 1	Year 4 2004/5 Priority 1	Year 5 2005/6 Priority 1
1375	1375	1300	1300	1300
2920	3008	3098	3191	3287
235	290	208	405	290
590	660	680	610	690
1940	1710	1580	1710	2360
1540	1358	1449	1260	1260
30	30	30	30	60
185	100	200	60	60
10	10	10	50	200
90	255	420	330	480
8915	8796	8975	8946	9987
2010	3000			
10925	11796	8975	8946	9987

All figures in £000's

Year 1 2001/02 P1+ 10%	Year 2 2002/03 P1+ 10%	Year 3 2003/04 P1+ 10%	Year 4 2004/5 P1+ 10%	Year 5 2005/6 P1+ 10%
1375	1375	1300	1300	1300
2920	3008	3098	3191	3287
235	290	208	405	290
590	660	680	610	690
2660	2430	2300	2430	3680
1848	1630	1739	1512	1512
30	30	30	30	60
185	100	200	60	60
10	10	10	50	200
128	368	570	480	705
9981	9901	10135	10068	11784
2010	3000			
11991	13901	10135	10068	11784

All figures in £000's

