

Section 6

Allocated Costs for the Project

6. Allocated Costs for the Project

- 6.1 Table 3 outlines the amounts that have been allocated to the various schemes detailed in section 5 of this document. The total amount for the bid for Peterborough to become a 'Sustainable Transport Demonstration Town' is **£3,240,000** with contribution from Peterborough City Council totalling **£2,188,000**.
- 6.2 The bid amount reflects the comprehensive package of schemes that makes up the overall project and provides an accurate estimate to undertake and implement each of these schemes.
- 6.3 The costs are broken down into the 5 years of the project and split between Department for Transport bid funding and Peterborough City Council funding. There is also allocation for contribution from project partners or other sources of funding. The split between revenue and capital funds can be seen within each scheme breakdown in section 5 of this document.
- 6.4 There will be substantial contribution from project partners in terms of time dedicated to the project. PECT and the English Regions Cycling Development Team have committed allocated time to the project on a weekly basis and other partners are committed to undertaking further discussions, studies and meetings as necessary during the timescale of the project.
- 6.5 There are many secondary contributions to the project that are not highlighted within the table. The use of resources within Council departments will provide a large contribution to the success of the project. The synergy of marketing campaigns in promoting the City of Peterborough will link in with the successful development of the project and lead to efficient use of resources.
- 6.6 The capital and revenue allocations listed in the table only show a part of the resources that will be directed at, and utilised for, the 'Sustainable Travel Demonstration Town' project.
- 6.7 Capital and revenue contributions will continue to be sought from project partners throughout the project. The tight timescale meant that some project partners were

unable to fully commit to financial contributions at this early stage, they have however committed to looking at this more closely within the initial stages.

- 6.8 It is the Council's opinion that, as the project develops and schemes are implemented, there will be greater interest and inward investment attracted allowing many of the schemes to expand and the project as a whole to reach levels of greater potential.

Table 3. Allocated Costs for the Project

Sustainable Travel Demonstration Town Bid		£ 3,240,000										
SCHEME	2004 / 05		2005 / 06		2006 / 07		2007 / 08		2008 / 09		OTHER	TOTALS
	LA	DFT	LA	DFT	LA	DFT	LA	DFT	LA	DFT		
1. Personalised Travel Planning				195500		311500		363000				870000
2. Research and Evaluation		100000		40500		37000		1000		98500		277000
2. Travel Database		10000		10000		10000		10000		10000		50000
3. Sustainable Travel Co-ordinator		35000		35000		35000		35000		35000		175000
3. Marketing and Promotion		75000		95000		30000		30000		10000		240000
4. Cycling Officer		25000		25000		25000		25000		25000		125000
4. More Cycling	50000	45000	50000	38000	50000	38000	50000	60000	50000	14000		445000
5. Safer Walking Officer	30000	25000	35000	31000	35000	28000	35000	28000	35000	28000		310000
6. Business Travel Planning	10000	50000		50000		75000		75000		75000		335000
6. Car Sharing Scheme			50000			12500		12500		12500		87500
7. Urban Traffic Control	25000		250000				50000		50000			375000
8. Real Time Passenger Information			250000	20000		20000		20000		20000	20000	350000
9. Passenger Information Screens			100000	10000		5000		5000		5000		125000
10. Transportation Interactive Website		5000	20000	5000	10000	5000	10000	5000	10000	5000		75000
11. Interactive Kiosks		5000		5000		5000		5000		5000	60000	85000
12. Travel Information Centre		20000	50000	80000		50000		50000		50000		300000
13. Interactive Mapping System	50000			15000		15000		15000		5000		100000
14. Integrated Sustainable Transport Guide				55000		15000		15000		15000		100000
15. Sustainable Transport Interchange Information			20000		15000		15000					50000
16. Smartcard		5000	50000	35000	50000	20000		20000		20000		200000
17. Route Branding	5000		20000	40000	20000	40000	5000	14500		5500		150000
18. Home Zone	176000		183000	25000	274000	5000		5000		15500		683500
TOTALS	346000	400000	1078000	810000	454000	782000	165000	794000	145000	454000	80000	5508000
Total Peterborough City Council Contribution		£ 2,188,000										
Public Service Agreement Funding		£ 60,000										
Stagecoach Funding		£ 20,000 (Upon approval from Stagecoach head office)										

Schemes Rationalisation (DFT REVENUE)		
7. Urban Traffic Control	Removed from bid amount - funding to be sourced through LTP2	-£500,000
15. Sustainable Transport Interchange Information	Remove from bid amount but source through LTP and Marketing and Promotion scheme	-£50,000
17. Demand Responsive Link Services	Removed from bid amount - funding to be sourced through other mechanisms	-£375,000
18. Green Fuel Promotion	Remove from bid as separate scheme and include within Marketing & Promotion	-£50,000
20. Sustainable Development Control	Remove from bid amount but incorporate into business travel planning	-£50,000
21. Car Club	Remove from bid amount and source through alternative funding streams	-£160,000
22. Parking	Remove from bid	-£50,000
22. Delivery	Remove from bid but pick up through business travel planning scheme	-£50,000
TOTAL		-£1,285,000
Original DFT Revenue Bid Amount	£ 4,489,500	
Scheme Rationalisation	-£1,285,000	
New Bid amount	£ 3,204,500	