

ABERDEEN CITY COUNCIL

COMMITTEE	Communities, Housing and Infrastructure
DATE	17 th May 2016
DIRECTOR	Pete Leonard
TITLE OF REPORT	Bus Lane Enforcement Net Surplus – Proposed Expenditure 2016/2017
REPORT NUMBER	CHI/16/060
CHECKLIST COMPLETED	Yes

1. PURPOSE OF REPORT

The purpose of this report is to seek approval for the programme of proposed projects to be funded in 2016/17 using the net surplus from the Bus Lane Enforcement System generated in 2015/16

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a. agree the proposed priority projects and the order thereof, to be implemented from 2016/17 onwards and funded by the net surplus raised from the Bus Lane Enforcement (BLE) System during 2015/16;
- b. instruct officers to place any shortlisted schemes that cannot yet be funded on a reserve list so that, should additional funding be made available, they could be taken forward in this priority order; and
- c. instruct officers of the Transport Strategy and Programmes team to include a copy of this report with Aberdeen City Council's report to the Scottish Government.

3. FINANCIAL IMPLICATIONS

The total income for 2015/16 arising from penalty charge notices from bus lane offences was £685,121

The income must to be used for projects identified as helping to meet the objectives of the Local Transport Strategy and as such the following projects are proposed in this order of priority:

1. To fund the operation and resourcing costs of the Bus Lane Enforcement System in 2015/16 - £149,728
2. To fund strategic road maintenance of £500,000 in 2016/17 as agreed through the budget process,
3. To fund the Senior Engineer post within the Transportation Strategy and Programmes team in 2016/17 as agreed through 2013/14 BLE programme - £50,000
4. To fund the Bus Shelter Replacement programme that was agreed through 2013/14 BLE programme - £76,000

Any underspend remaining from the previously approved 2015/16 BLE programme must also be re-committed to fund future projects and work streams that help the Council meet its objectives contained within this Local Transport Strategy (LTS) as per the requirements of “The Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011”. The 2015/16 programme received £1,263,772 of funding of which £510,047 had been spent by the end of March 2016.

The budget required for completion of the 2015/16 programme is £620,525. Of the original twenty-seven projects which made up the 2015/16 programme, fifteen are still to be completed, four of which were showing zero spend up to the end of March 2016. These four are shown below.

Project	Budget Allocation	Current Status
Smart Technology Parking Officer	£40,000	A tender process has been started to find a consultant to carry this out
Strategic Model Upgrade	£40,000	Delays in getting tender published due to continued discussions with Transport Scotland regarding the requirements of the upgrade
Traffic signal refurbishment	£125,000	Contract awarded
New Dyce area links on cycle network	£100,000	Currently out for retender following issues with the cost of the original submission

The “Current Status” information indicates that the four projects are sufficiently developed to give confidence that they will be completed in 2016. Therefore, once budget has been left aside for the completion of all fifteen projects from 2015/16, this leaves £155,656 of budget available for reassignment to the 2016/17 programme. Once operation and resourcing costs have been deducted, this gives a total budget of £690,656 available to fund the 2016/17 programme.

As the income arising from penalty charge notices is significantly lower than previous years and part of 2016/17 budget is already committed to funding the projects above, this leaves only £65,049 available in 2016/17 to fund the remaining proposals. The reduced revenues have

been caused by a falling number of charge notices issued, which has dropped from 29,161 in 2014/15 to 21,225 in 2015/16. Current predictions suggest that this downward trend in the issue rate will continue in 2016/17.

4. OTHER IMPLICATIONS

The Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011 at Part VII Financial Provisions, regulation 32(2) states:

“Any sums paid to an approved local authority by way of charges under these Regulations must be applied by that authority for the purpose of directly or indirectly facilitating the achievement of policies in that authority’s Local Transport Strategy.”

It should be noted that any monies paid to ACC from bus lane charge notices should be traceable, auditable and clearly linkable to the Local Transport Strategy.

Monitoring of project progress and financial out-turns is undertaken on a monthly basis and reported to the Communities Housing and Infrastructure Committee via the Strategic and Local Transportation Update Bulletin.

The programme of proposed projects has been assessed in terms of their fit with achieving the LTS policy objectives. Of all of the projects considered these projects best meet those objectives. In addition they also contribute towards the delivery of the Local Development Plan (LDP), Strategic Development Plan (SDP), Regional Transport Strategy (RTS), the Single Outcome Agreement (SOA), Air Quality Action Plan (AQAP) and the evolving City Centre Masterplan (CCMP). The proposed projects will also contribute to the Smarter Aberdeen vision.

5. BACKGROUND/MAIN ISSUES

As per the approved policy, all Council services were invited to submit their bids by early-February 2016 for consideration within the new 2016/17 programme.

Twenty-six submissions have been received and have been subject to assessment and prioritisation by officers in accordance with the LTS vision and objectives. Proposals have been scored according to the extent to which they meet LTS aims and objectives with factors such as travel mode hierarchy, whole life costs and maintenance taken into account.

Following the second full year of operation, a review of the project/proposals scoring has been undertaken and subsequently refined the assessment to better reflect the aims and objectives of the recently approved LTS 2016-21. The revised scoring has now combined walking and cycling together as Strategic Walking and Cycling and has been allocated a score of 5, Public Transport has been upgraded from a score of 3 to a score of 4 to reflect its priority with regards to the modal hierarchy, and the reviewed scoring system is included as Appendix A.

All projects agreed by Members to be implemented from 2016/17 onwards will be monitored monthly by officers to ensure any potential issues are highlighted and addressed at the earliest possible opportunity to enable appropriate corrective actions to be taken and to maximise the use of the funding available.

Updates for Members will be included within the Strategic and Local Transport Projects Bulletin for each cycle of the Communities, Housing and Infrastructure Committee. Officers will also ensure ACC's bus lane webpage is updated regularly to provide the citizens of Aberdeen with a transparent overview of schemes which are funded directly from bus lane offences net surplus.

Following deduction of the operation and resourcing costs of the Bus lane Enforcement system, the proposed priority order for the programme of projects for 2016/17 onwards and associated spend and score is shown overleaf. The three schemes which already have committed funding through the BLE programme (shaded in light grey).

This leaves £65,049 of surplus. It is proposed that a contingency of £30,000 is set aside for the programme, leaving £35,049 to fund any new schemes arising from the twenty-six submissions. Following their assessment against the LTS objectives, these schemes are presented from highest scoring to lowest. The highest scoring scheme is the "Active Travel Infrastructure, Events and Promotions" project (shown in dark grey), which would deliver small-scale improvements to active travel infrastructure throughout the City and promote sustainable forms of transport, especially walking and cycling, in Aberdeen. At £30,000, this would be the only additional project which could be funded in its entirety in 2016/17.

The other shortlisted schemes will be placed on a reserve list and it is proposed that, should additional funding be made available, they could be taken forward in this priority order. The established monthly monitoring process for all confirmed schemes funded through the BLE programme will ensure that any underspend is quickly identified.

The shortlisted schemes for BLE Surplus funding 2016/17

Project Name	Description of Work	Funding Amount	Score (Project Relevance to LTS)	Transportation Managers Comments
Strategic Maintenance	Allocation of the BLE income to be allocated to Strategic Road Maintenance	£500,000	N/A	Scheme already committed
Transportation Team member	Full time member of staff to support, manage, promote, improve and delivery the Local Transport Strategy. They will also support our partners in the delivery of the regional transport strategy. As part of a multi-disciplined team the member of staff will contribute to the delivery of the projects which contribute to achieving the aims and objectives within the LTS.	£50,000	N/A	Scheme already committed
Bus Shelter Replacement Programme Year 3	<p>Year 3 of ongoing replacement programme of Trueform Bus Shelters in the City. These shelters are in poor condition and replacement of such will ensure continued bus shelter provision at these sites.</p> <p>Under this project shelters will be replaced with shelters more standard across the City and which have proved to have a good length of lifespan and relatively low maintenance costs. Ongoing maintenance and cleaning costs would be met from existing budgets. Electrical works will also be undertaken to create remote electrical access via haldo pillars which will allow electricians to be isolated improving the current position where power is fed directly to the shelter.</p> <p>The proposal is to replace a further 15 Trueform shelters in 2016/17 which will leave around 20 remaining to be replaced.</p>	£76,000	N/A	Scheme already committed
Overall Programme Contingency	Provision for any scheme overspend. Decision for any additional funding would be made by CHI Committee.	£30,000		
Active Travel Infrastructure, Events and Promotions	A fund is requested for small-scale improvements to active travel infrastructure throughout the City and the continued promotion of walking and cycling (and other forms of sustainable transport) to the people of Aberdeen through events, leaflets, information campaigns, promotional goods, etc. This is likely to include, but is not limited to, cycle parking improvements, participation	£30,000	176	High scoring project that meets many LTS objectives

	in Cycling Scotland's Give Everyone Cycle Space safety campaign, events to celebrate Bike Week and European Mobility Week, continued support of Middleton Park School's annual sponsored cycle challenge, and the development of local active travel maps. The ultimate aim of the project will be to encourage a shift to sustainable modes of transport, primarily walking and cycling for everyday journeys, such as to work and school.			
AWPR Locking in the Benefits	Feasibility study to investigate and design improvements that can be made city wide to "lock in" the benefits for bus routes and active travel due to traffic reductions predicted as a result of the AWPR.	£30,000	176	High scoring project that meets many LTS objectives
Assessment for City Centre Masterplan Schemes	Contribution to detailed assessment of Aberdeen City Centre Masterplan options.	£100,000	176	High scoring project that meets many LTS objectives
Cross City Connections	1. Continuation of feasibility study to investigate ways to maximise connectivity between new developments in the Aberdeen Local Development Plan. 2. Completion of STAG Part 1 element plus early stages of STAG Part 2.	£50,000	176	High scoring project that meets many LTS objectives
Wellington Road Multi-Modal Study	Carry out STAG Part 1 element of study to consider potential Transport improvement measures on Wellington Road.	£50,000	176	High scoring project that meets many LTS objectives. NESTRANS 16/17 programme includes a contribution to this
Traffic Signal Refurbishment Programme Phase 2	The project is to carry out a second phase of traffic signal refurbishment works in financial year 2016/17 to replace and upgrade sites within the inventory which have exceeded their design lifespan. This bid would provide the funding to replace and upgrade the traffic signal equipment at the following three sites; Pelican crossing on Gallowgate at Seamount Court Pelican crossing on St Swithin Street near Queen's Cross Pelican crossing on Schoolhill near Backwynd The equipment at each of these sites is at least 20 years old and the signal controllers have been declared obsolete by the manufacturers. As such, spare parts for these controllers are no longer being made	£100,000	72	Project that meets LTS objectives

	<p>and any spares have to be sourced from existing stocks around the country, which are now in short supply. It is intended that the existing crossing facilities will be replaced with Puffin/Toucan crossings, which provide an enhanced crossing facility for all pedestrians, but especially those with mobility or visual impairments. In addition, as the new equipment utilises LED's in the signal heads and has a much lower power consumption than the old equipment it replaces, the carbon footprint at each installation will be greatly reduced.</p>			
Supported Bus Services	<p>Provision of subsidy for non-commercial, socially inclusive local bus services, augmenting the commercial bus network and filling gaps in provision of the local bus network.</p> <p>There are a number of gaps in provision which have been identified and these are detailed below along with proposal and costs for consideration for each. Consideration to be given as to whether any or all should be taken forward. The provision of non-commercial, socially inclusive bus services ensures the provision of a transport system which ensures the movement of people in a safe manner; this will also reduce car use. These services ensure accessibility and inclusion for large proportions of society some of who would be isolated otherwise and this ensures quality of life and health. Accordingly this ensures an increased modal share for public transport in turn reducing the dependence on private car which has benefits for air quality. These are ranked in order of priority in terms of social need:</p>	N/A	N/A	See schemes below
	<p>Dubford / Demore (Sunday Service)</p> <p>The Dubford area currently has no Sunday bus service. The nearest services are up to 1.5km walk. Supporting a Sunday bus service would fill this void and improve accessibility of those in the area, it is estimated the Sunday bus service would cost approximately £25k per annum to operate an hourly service operating from 08:30 – 22:30.</p>	£25,000	70	Project that meets LTS objectives

	<p>Leggart</p> <p>The Leggart area only has a small number of services operating through it a day and these are services supported by Aberdeenshire Council which kindly stop and provide a service in Aberdeen. These only operate a couple of times a day leaving many residents with no service as they are unable to walk to stops on Stonehaven Road / Riverside Drive. It is proposed to utilise the Kincorth/Cove shuttle. This would have to be a small vehicle of no more than 29 seats so the vehicle could turn at Leggart. This would be provide an service approximately every two and a half hours to/from the City Centre Mon – Fri. (Combination cost £65k)</p>	£65,000	70	Project that meets LTS objectives
Bon Accord Square, design work (CCMP)	<p>Bon Accord Square to become a local garden space benefitting from improved perimeter planting, raised beds, seating areas, improved ramped access and new public realm replacing existing car park spaces.</p> <p>The project would aid the efficient movement of people on public transport, cycle and foot in the city centre. It will create a more safe and secure and a cleaner, greener transport system by removing private cars from some streets and spaces in the city centre. The reduction in private cars in the city centre will vastly improve the accessibility and reliability of the public transport network. The reduction will also facilitate healthy and sustainable living by improving the Air Quality Management Areas and encouraging people to use active travel by creating a better environment for pedestrians and cyclists.</p> <p>This project proposal covers the design work that would be undertaken to create this space at Bon Accord Square. The work could be done either in-house or managed in-house and the design work undertaken by an existing consultancy framework or another consultancy</p>	£35,000	66	Low score reflects the limited impact on LTS objectives

Golden Square Design Work (CCMP)	<p>Golden Square will become a new outdoor performance space limited to the Music Hall, with South Silver Street to become a pedestrian priority zone and Golden Square to become a cycle hub and secure sheltered parking.</p> <p>The project would aid the efficient movement of people on public transport, cycle and foot in the city centre. It will create a more safe and secure and a cleaner, greener transport system by removing private cars from some streets and spaces in the city centre. The reduction in private cars in the city centre will vastly improve the accessibility and reliability of the public transport network. The reduction will also facilitate healthy and sustainable living by improving the Air Quality Management Areas and encouraging people to use active travel by creating a better environment for pedestrians and cyclists.</p> <p>This project proposal covers the design work that would be undertaken to create this space at Golden Square. The work could be done either in-house or managed in-house and the design work undertaken by an existing consultancy framework or another consultancy.</p>	£128,000	66	Low score reflects the limited impact on LTS objectives
H2 Cars Aberdeen (Promotional Material)	<p>The H2 Cars Aberdeen Project is part of the Aberdeen City Hydrogen Storage (ACHES) project where hydrogen cars are being introduced to Aberdeen. The introduction of hydrogen cars will see a cleaner, greener transport available to the public of Aberdeen in 2016. The project in essence is to deliver a marketing, communication and promotional campaign to inform and encourage usage of the hydrogen cars locally in Aberdeen. The initial key message from the campaign being that the hydrogen cars will be a UK and European first in a car club. Ongoing messages will relate to the availability of zero emission vehicles in the city using a locally produced renewable, clean energy. The project will require financial support to undertake a series of events and promotions to make the cars known in the city. Supporting materials will also be required including</p>	£5,000	64	Low score reflects the limited impact on LTS objectives

	<p>photography, film footage, brochures and leaflets.</p> <p>The hydrogen cars in the CoWheels car club will be a first for Aberdeen, Scotland, the UK, and Europe. It is possibly a world first. It will encourage people to try out the technology and bolster the hydrogen vehicle industry.</p>			
River Don Path improvements Ellon Rd – Seaton Park	<p>Full restoration of the path. The areas where drainage is an issue will be identified and a system of French drains or similar designed to take the water away from or under the path or levels adjusted to divert water off the path. The routing of the path may be moved in some places to avoid areas where water collects. The path will be reconstructed to form a well drained path approx. 2.0m constructed from compacted type 1 sub base or similar with a compacted granite dust surface.</p>	£67,500	60	Low score reflects recreational rather than strategic nature of route
River Don Path improvements Woodside - Persley	<p>2) This section of path has been severely damaged by the River Don flooding in January 2016. Some of the river bank has been eroded away exposing some built structures that form part of the river bank or the mill lades that were used to take water from the river to power mills etc. The path was on top of these structures. Some sections of these built structures have been damaged or exposed where before they were covered. These will need professional engineers to inspect and make recommendations reflecting the archaeological significance of these structures. Once this has been completed the precise nature of the reconstruction/restoration of the path will be known. The finished surface will be a compacted granite dust surface; the design of the sub-base will be dependent on the engineers findings. The path will be reconstructed to form a well drained path approx. 2.0m.</p>	£70,000	60	Low score reflects recreational rather than strategic nature of route

Westburn Park Carriegeway Reconstruction and Resurfacing Works	Works to construct and resurface the existing area in a tarmacadam surface including the excavation and formation on the area leading towards the Indoor Tennis Centre. Works will include the excavation down to a sound base and resurface in tarmacadam area 850M2. The proposed works will enhance the appearance of the park and will provide a safer surface for multi sport and park The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users alike	£43,000	60	Low score reflects the limited impact on LTS objectives
Bikeability	The project aims to increase the impact and future sustainability of the Bikeability programme currently being rolled out to the city's primary schools. It aims to do this by investing in 4 key areas, designated personnel to lead the programme, resources for volunteers, promotional materials and training in basic bike maintenance skills and Cycle Training Assistants. The project will run from August 2016 – March 2017 The person leading on the project would be based at Adventure Aberdeen Base in Kingswells and be line managed by the Adventure Aberdeen Programme Manager.	£33,000	60	Low score reflects the limited impact on LTS objectives
Core Path 83: Souterhead Road to Cove Crescent	Works to construct and resurface the existing area in a tarmacadam surface including the excavation and formation along the south boundary to lay half-battered kerbs. The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users	£58,125	48	Low score reflects recreational rather than strategic nature of route
Blue Badge Enforcement Officer	A 12 month extension to the fixed term post for the Blue Badge Enforcement Officer who has been in post since June 2015 as part of a previous BLE project which is funded up until May 2016. The Enforcement Officer has undergone 4 months of training with council Fraud Team to give the officer the tools required to carry out investigation into potential blue badge misuse, record and evidence cases of fraud including writing reports of a quality that can be submitted to the procurator fiscal for consideration.	£31,500	24	Low score reflects the limited impact on LTS objectives

Electric vehicle charge point maintenance	In 2016/17 , 20 electric vehicle charge points warranty and maintenance agreement are due to expire. In order to ensure that the units remain operable, safe and to prevent the Council from being hit with any unexpected bills for component failure, funds are sought from the BLE budget. These funds will allow the following to take place - The warranty, maintenance and SIM data agreement on the units to be extended for a further 36 months. - The replacement of the CHAdeMO plug on the Sclattie Park rapid charging unit with a more reliable, user friendly, redesigned type - A small contingency budget to cover any instances of damage caused by vandalism in order to ensure that units can be quickly brought back into service again	£13,000	21	Low score reflects the limited impact on LTS objectives
Coastal Path, Torry	This project will deliver improved drainage to the path network and create a better quality path accessible to a wide range of non-motorised users and improve safe connections for the local schools with sites for outdoor learning opportunities, a key part of the Curriculum for Excellence. This funding will bring this section of the Coastal Path up to a standard comparable to the rest of the route and make it more accessible to non-motorised users along the full length.	£95,000	9	Low score reflects the strategic nature of the road for walking only and not walking and cycling
Core Path 6: Seaton Park – Car & Bus Parking Facility	Works to construct and resurface the existing area in a tarmac surface including the excavation and formation along the south boundary to lay half-battered kerbs. The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users alike, this also meets with one of the priorities of the Friends of Seaton Park.	£32,500	6	Low score reflects the limited impact on LTS objectives

6. IMPACT

Improving Customer Experience –

The ability to use the net surplus of funds from the Bus Lane Enforcement (BLE) System for transport projects allows the Council to deliver a much greater range of projects for the benefit of its citizens than it would otherwise be able to do.

Improving Staff Experience –

The wide range of projects on the list has the potential to lead to much greater partnership working, both internally and externally, resulting in much better quality projects and a greater understanding of the work of different teams.

Improving our use of Resources –

Using funds that have been collected through these fines allows the Council to deliver a much larger number of schemes than would have been possible with the existing Council funding alone.

Corporate -

The contents of this report link to the Community Plan vision of creating a *sustainable City with an integrated transport system that is accessible to all.*

The projects will contribute to delivery of the Smarter Mobility aims of Aberdeen – The Smarter City: *We will encourage cycling and walking, and we will provide and promote a sustainable transport system, including cycling, which reduces our carbon emissions.* This is part of the Local Transport Strategy.

The project will assist in the delivery of actions identified in the Single Outcome Agreement (SOA) 2013, in particular the Thematic Priority of Safer Communities (*Safer Roads*) and the Multi-lateral Priority – Integrated Transport (*Aberdeen is easy to access and move around in*).

Public –

This report may be of interest to members of the public as it concerns the use of surplus funds from penalty charge notices for bus lane offences being used to improve the transportation infrastructure for the travelling public in the City.

Having consulted the relevant documentation, it has been concluded that an Equalities and Human Rights Impact Assessment (EHRIA) is not required for this report.

A Privacy Impact Assessment has not been undertaken as the recommended option does not necessitate collecting personal information about individuals.

7. MANAGEMENT OF RISK

Risk 1	Category	Cause	Impact
Risk of projects not being delivered on time	Control	Unforeseen circumstances arising	Public lose faith in the Council and benefits of new schemes take longer to be realised

Controls	Risk Class	Further planned mitigating actions
Monthly Project Status Reports (PSRs) to be produced by all project leads	Reputation and Employee morale	The ability to accrue unused funds, giving the project longer to be completed than just 12 months

Risk 2	Category	Cause	Impact
Risk of projects going over budget	Control	Unforeseen circumstances arising	Other funding sources need to be found or projects may not be able to be delivered in their entirety
Controls	Risk Class	Further planned mitigating actions	
Monthly Project Status Reports (PSRs) to be produced by all project leads	Financial		

8. BACKGROUND PAPERS

The previous BLE programmes can be found at the following links

2014 March EP and I Item 7.9

<http://councilcommittees/documents/g2899/Public%20reports%20pack%2013th-Mar-2014%2014.00%20Enterprise%20Strategic%20Planning%20and%20Infrastructure%20Committee.pdf?T=10>

2015 May CHI Item 12.7

<http://councilcommittees.acc.gov.uk/documents/g3593/Public%20reports%20pack%2019th-May-2015%2014.00%20Communities%20Housing%20and%20Infrastructure%20Committee.pdf?T=10>

9. REPORT AUTHOR DETAILS

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Appendix A – Scoring matrix

10 Scoring of Project Against Transport Modes	
Please indicate (x) which mode(s) of transport this proposal will benefit (score is in brackets)	
Mode	
Strategic Walking and Cycling (5)	
Public Transport (4)	
Social, Collective and Environmental (3)	
Freight (2)	
Recreational Walking and Cycling (1)	
Other Vehicle (1)	
Mode Total Score	
<u>Definitions</u>	
Strategic Walking and Cycling: Improving or developing strategic walking and cycling including incentives, education and Infrastructure; which should connect residential areas and places of employment/education.	
Public Transport: Improving or developing the Public Transport network.	

Social, Collective and Environmental: improving or developing multi-occupancy vehicle proposals, ulev's (ultra-low emission vehicles) proposals and socially inclusive modes of transport.

Freight: Improving or developing the Freight network

Recreational Walking and Cycling: Improving or developing recreational walking and cycling.

Other vehicle: Any other mode

11 Scoring of Project Against LTS Aims and Outcomes

Please indicate **(1)** what aims and outcomes of the LTS this proposals contributes towards:

LTS Aims	
A transport system that enables the efficient movement of people and goods.	
A safe and more secure transport system	
A cleaner, greener transport system	
An integrated, accessible and socially inclusive transport system	
A transport system that facilitates healthy and sustainable living	
LTS Outcomes	
Increased modal share for public transport and active travel	
Reduce the need to travel and reducing dependence on the private car	
Improved journey time reliability for all modes	

Improved road safety within the City	
Improved air quality and the environment	
Improved accessibility to transport for all	
Aim And Outcome Total Score	

Mode Total Score x Aim and Objective Total Score = Project Proposal Score