

13 Cross Reference of Plymouth's LTP2 with DfT Expectations

13.1 Table 13.1 provides a guide to where specific elements of Plymouth's LTP can be found.

Table 13.1 Cross-reference of Plymouth's LTP2 with DfT Expectations

LTP Expectation (Guidance Paragraph Reference) (Assessment Criteria / Sub-criteria Reference)	Reference in LTP
1. Setting Transport in its Wider Context	
Explanation of how five year LTP will deliver longer term strategy (2.4) (A1)	Chapter 5
Explanation of how transport delivers local authority strategies and addresses key issues (e.g. regeneration and housing growth) (2.5) (A2)	Chapter 3
Summary of transport strategy and bibliography of transport strategies (web references if possible) (2.6) (A1)	Chapters 2, 3 Supporting Documents provide transport strategies
Links between transport targets and wider local authority targets (2.7) (A3)	Chapters 3, 6
Evidence of corporate production of the LTP from colleagues in other departments (2.7) (A3)	Chapter 3
Influence of LTP on production of future local authority plans (e.g. community strategy) (2.7) (D1)	Chapter 3
<i>Evidence of co-operation between counties and districts</i> (2.8) (D1)	Chapter 3
Description of consultation arrangements and identification of key stakeholder groups (2.9) (D3)	Chapter 5; Supporting Document 12 – Report of Consultation
Evidence of strategic leadership on potentially controversial proposals (2.9)	
Evidence of work with Local Strategic Partnership (2.9) (D3)	Chapters 3, 4,
Evidence that LTP reflects RSS, RTS and RES objectives, policies and investment priorities (2.13 - 2.16) (A4)	Chapter 3
Evidence of strategies and schemes that address cross-boundary transport issues (2.17) (D2)	Chapter 3, 4, 12
Explanation of sub-regional joint working (2.19 and 2.20) (D2)	Chapter 3
Evidence of joint working with HA, SRA and coach operators to meet travel needs (2.21) (A4 and D5)	Chapter 3
<i>Consideration of implications of the Aviation White Paper</i> (2.23) (A5)	Chapter 3
<i>Consideration of development of sea ports</i> (2.23) (A5)	Chapter 3
Delivery of the best possible outcomes based on the planning guideline figures (2.24) (C7)	Chapter 12
2. Locally Relevant Targets	
Targets to be based on the vision / objectives for an area and not purely based on a pre-determined investment programme (2.25) (E1)	Chapter 6
Links between transport outcome targets and wider local authority targets (2.26) (E1)	Chapter 3, Page 11, (3.7.1, 3.7.2)
Targets that measure outcomes related to the shared priorities and other quality of life issues (2.27) (E3)	Chapters 6, 7, 8, 9; Supporting Documents 2, 3, 4, 5, 6, 8, 9, 11, 13
Development of, and justification for, challenging but realistic targets (benchmarking with other authorities) (2.28) (E4)	Chapter 6 – Further work required for Final LTP2
<i>Evidence of support for sustainable communities and identification of proposals</i> (2.29 and 2.30) (F5)	Chapter 12
3. Identifying the Best Value for Money Solutions	
A prioritised programme of schemes that demonstrates how targets will be achieved (2.32) (C1)	Chapter 12 – Further work required for Final LTP2
Chosen schemes are based on evidence of what works (especially	Chapter 12- Further work required

LTP Expectation (Guidance Paragraph Reference) (Assessment Criteria / Sub-criteria Reference)	Reference in LTP
in terms of achieving transport outcomes) (2.33 – 2.36) (B3)	for Final LTP2
Benchmarking of changes in transport outcomes (2.36) (B2)	Chapter 12 – Further work required for Final LTP2
Demonstration of proposals for making better use of existing infrastructure (2.37) (C2)	Chapter 9; Supporting Documents 5, 6, 9
Explanation of how duties under the Traffic Management Act 2004 will assist with LTP delivery (2.38) (C5)	Chapter 9
Development of a Transport Asset Management Plan (2.39) (C3)	Chapter 10
Use of new technology to deliver better use of existing infrastructure (2.40) (C2)	Chapter 9; Supporting Documents, 5, 6, 9
Genuine consideration of demand management both overall and for major scheme bids (2.41 – 2.43) (C4)	Chapters 9, 12
Analysis of existing and future problems and opportunities focussing on root causes rather than symptoms (2.44) (B1)	Chapter 4, Supporting Documents 1-13
Focus on both personal travel road users, freight and service providers (2.45) (B5)	Chapter 4, Supporting Documents 1-13
Use of modelling software and / or ITS applications to provide evidence base of problems and the effectiveness of solutions (2.47) (B6)	Chapter 2, 7; Supporting Document 3
<i>Consideration of better transport in rural areas</i> (2.48) (F1)	Chapter 4; 7, 8, 9 Supporting Documents 2, 3, 4, 5
<i>Plans for supporting growth of tourism in rural areas</i> (2.50) (F1)	Chapter 4
4. Indicators and Trajectories	
Targets reported against the DfT hierarchy (2.51) (E4)	Chapter 6
Targets should have appropriate baselines (2.53) (E5)	Chapter 6
For each target a summary of degree of challenge, actions required and principal risks (2.54) (E6)	Chapters 7-10; Supporting Documents 2- 9; 11
Setting locally relevant targets (2.56) (E1)	Part only - Chapters 6-10; Supporting Documents 2-9 & 11; further work required for Final LTP2
<i>Setting targets that measure outcomes at a regional level</i> (2.57) (E1)	Chapter 6; Supporting Document 5 (Passenger Transport Information)
Setting trajectories with annual milestones with explanation of how progress related to planned implementation programme (2.58) (E5)	Part only - Chapter 6; further work required for Final LTP2
Targets set for mandatory indicators that are appropriate to each local authority (2.59 – 2.65) (E4)	Chapter 6
5. Shared Priority for Transport (General) No specific reference to the assessment criteria and sub-criteria exists for these paragraphs of the guidance	
Explanation of the relative importance of the shared priorities in the overall transport strategy and delivery programme (3.3)	Part only - Chapter 3, 5-12; Supporting Documents 2-9 & 11; requires clearer linkage for Final LTP2
Structure of the document to reflect shared priority objectives rather than using separate modal sections (3.4)	Chapters 2, 3, 5-12
Description of local objectives and the relationship with shared priorities (3.5 and 3.6)	Chapter 6
6. Shared Priority – Tackling Congestion (Assessment Criteria / Sub-criteria Reference F2)	
Analysis of Travel Patterns both now and in the future that demonstrates an understanding of the sources of congestion (3.12)	Chapters 4, 9 Supporting Documents 1, 2, 5-10
Evidence of a balanced strategy to tackle the identified congestion problems (3.13)	Chapter 9
Set out the approach to implementing the new network management duty through appointment of a Traffic Manager (3.15 and 3.16)	Chapter 9
<i>Setting appropriate congestion targets</i> (3.22 and 3.23)	Chapter 6, Chapter 9
7. Shared Priority – Delivering Accessibility (Assessment Criteria / Sub-criteria Reference F1)	
Evidence that accessibility is influencing wider local policy and planning decisions (3.24)	Chapter 7; Supporting Document 3
Framework accessibility strategy for Provisional LTP (3.25)	Chapter 7, Supporting Document 3

LTP Expectation (Guidance Paragraph Reference) (Assessment Criteria / Sub-criteria Reference)	Reference in LTP
Final accessibility strategy included as part of final LTP (3.25)	N/A at this time
Consideration of accessibility of different groups of people in both accessibility strategy and wider local authority policy development (3.26)	Chapter 7, Supporting Document 3
Direct engagement with relevant stakeholder groups (3.27)	Chapter 7, Supporting Document 3
Develop and implement a bus strategy (3.30)	Chapter 9; Supporting Document 5 (Bus Strategy)
Development of active partnerships with neighbouring local authorities, existing partnerships and other service providers – health, education, job centres etc. (3.32)	Chapter 3, 7, 8 Supporting Document 3-8
An assessment of the needs of an area (including use of modelling tools and consultation) and a strategy and phased action programme to address these (3.33 and 3.34)	Chapter 7, Supporting Document 3
Consideration of needs of different sections of the community (including urban and rural areas) (3.36)	Chapter 7, Supporting Document 3
Consideration of a range of funding sources (including revenue and non transport sources) (3.38)	Part only - Chapter 12; further work required for Final LTP2
Consideration of a wide range of initiatives (3.39)	Chapter 7, Supporting Document 3
Addressing the needs of disabled people as users of the transport system (including motorists) (3.41)	Chapter 7, 9; Supporting Documents 3-8
Establishment of accessibility indicators, targets and monitoring frameworks (3.42)	Not provided at this stage; further work required for Final LTP 2
8. Shared Priority – Safer Roads (Assessment Criteria / Sub-criteria Reference F4)	
Inclusion of a road safety strategy that focuses on problems and solutions for all road users (3.49)	Chapter 8; Supporting Document 4
Strategies and targets based on evidence and not anecdotes (3.50)	Chapter 8; Supporting Document 4
Discussion of significant road safety policy issues (3.53 to 3.59)	Chapter 8; Supporting Document 4
Evidence of links between road safety strategies and other policy areas (3.60)	Chapter 8; Supporting Document 4
Identification of revenue programmes as part of the strategy (3.61)	Part Only – Chapters 8, 12; Supporting Document 4; further work required for Final LTP2
Identification of monetary benefits of investment where appropriate (3.62)	Chapter 8; referenced in Chapter 12; Supporting Document 4; further work required for Final LTP2
9. Shared Priority – Better Air Quality (Assessment Criteria / Sub-criteria Reference F3)	
Air Quality Action Plans to be integrated into the LTP (3.67)	Chapter 10; Supporting Document 11
Evidence that Unitary Authorities endorse the approach to transport and air quality in the LTP (3.68)	Chapter 10; Supporting Document 11
Identify problems, devise solutions and set targets (3.71 and 3.72)	Chapter 10; Supporting Document 11
10. Other Quality of Life Issues (Assessment Criteria / Sub-criteria Reference F5)	
Identification of local priorities based on the contribution of transport to other quality of life issues (3.76)	Chapters 4, 6, 7, 8, 9 & 10
Evidence that quality of life issues have been considered as part of transport strategies and schemes – not separate sections (3.77)	Chapters 4, 6, 7, 8, 9 & 10
Evidence that LTP strategies and schemes positively enhance public spaces (3.78 to 3.82)	Chapter 4
Evidence that LTP strategies and schemes either mitigate landscape and biodiversity impacts or else provide positive enhancements (3.83 and 3.84)	Chapter 4
Evidence that LTP strategies and schemes reduce crime and the fear of crime (3.85)	Chapter 4
Evidence that LTP strategies and schemes either mitigate health impacts or else provide positive enhancements (3.87)	Chapter 4-10; Supporting Documents 3, 4, 7,8, & 11
Consider how accessibility planning can improve access to healthier food (3.88)	Chapter 7; Supporting Document 3; further work required for Final LTP2
Reflection of the need for every school to have a travel plan by	Chapter 6-9; Supporting

LTP Expectation (Guidance Paragraph Reference) (Assessment Criteria / Sub-criteria Reference)	Reference in LTP
2010 (3.89)	Documents 4,5, 7, 8
Evidence that LTP strategies and schemes contribute to neighbourhood renewal strategies, community strategies <i>and sustainable communities</i> (3.92)	Chapters 4, 12; further work required for Final LTP2
Evidence that LTP strategies and schemes mitigate noise impacts (3.93)	Chapter 4; further work required for Final LTP2
Account should be taken of climate change targets (3.95)	14
11. Value for Money	
A prioritised programme based obtaining best value for money using the planning guideline levels of funding (4.4) (C7)	Chapter 12; further work required for Final LTP2
Identification of costs and benefits of LTP proposals and arranging appropriate monitoring of targets (4.5) (C1)	Chapter 12; further work required for Final LTP2
Presenting IT and maintenance spending in NATA value for money terms (4.6) (C1)	Chapter 12; further work required for Final LTP2
Identification of distributional impacts of strategies and schemes (4.7) (B5)	Chapter 12; further work required for Final LTP2
<i>Use of appropriate modelling and forecasting methods when assessing value for money</i> (4.8) (C1)	Chapter 12; further work required for Final LTP2
A costed delivery programme should explain why the targets are considered to be challenging but realistic (4.20) (E6)	Chapter 12; further work required for Final LTP2
<i>Explanation of how schemes and targets would differ with an additional 25% funding above the planning guideline (final LTP only)</i> (4.22) (E6)	Chapter 12; further work required for Final LTP2
<i>Inclusion of broad outline of major scheme proposals</i> (4.25 and 4.30)	Chapter 12; further work required for Final LTP2
<i>Presentation of major schemes as additional investment in terms of target setting</i> (4.28 and 4.31) (E6)	After Final LTP2 submission
Evidence that full use of opportunities to develop bus-based transport is being made (4.47) (B5)	Chapter 4, 9; Supporting Document 5
Rail projects that aim to deliver local transport benefits (4.52) (B5)	Chapters 3, 4; 9; Supporting Document 5
Demonstration of how effective maintenance can contribute to other targets and objectives (4.57) (C3)	Chapter 8, 11 & 12; further refinement for Final LTP2
Production of a Transport Asset Management Plan that is informed by the LTP and other services and corporate plans (4.61) (C3)	Chapter 11 provides dates of completion of TAMP after submission of Final LTP2, further refinement of Chapter 11 for Final LTP2
Setting of realistic maintenance targets with a minimum of no deterioration from 2004/05 levels (4.67) (E4)	Chapter 6, further work required for Final LTP2
Evidence of the contribution of revenue funded programmes to LTP targets and objectives (4.68) (C6)	Chapter 12; further work for Final LTP2
Exploration of how capital programmes can assist with funding "revenue type" activities (4.70) (C8)	Chapter 12; further work for Final LTP2
Evidence of how a wide range of funding streams (including non transport ones) can deliver transport objectives (4.73) (C8)	Chapter 12; further work for Final LTP2

Plymouth Provisional

Local Transport Plan

2006-2011

July 2005

APPENDIX 1

Finance Forms

LTP-F1: Summary of actual, estimated outturn and projected local transport capital expenditure

Settlement Year: 200607

Authority Name: Plymouth

Authority No: 165

Contact Name: Chris Sane

Version No: 2

Telephone Number (with extension): 01752 304240

	All figures in £000					
	200304	200405	200506	200607	200708	200809
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	721	1,474	213	6,537	6,657	6,604
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	1,222	782	1,260	850	850	930
(LTP - F3) Maintenance other (including street lighting) (MM9)	157	208	350	300	300	300
(LTP - F2) Individual schemes costing £5 million or more	0	148	2,924	1,348	304	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	3,319	3,368	4,043	10,460	12,714	10,870
Total	5,419	5,980	8,790	19,495	20,825	18,704

Notes:

LTPF1

- Expenditure on schemes with Gross Costs of £5 million or more (including major maintenance schemes) is included in the major schemes row (row 4) of this table.
- Expenditure on schemes with Gross Costs of less than £5 million is recorded in rows 1, 2 and 3 for maintenance schemes and in row 5 for all other schemes.

LTPF2 and LTPF3

- Where available, audited cash information should be used.
- For years before the current financial year, actual or estimated outturn expenditure should be given.
- Give estimated outturn expenditure for the current financial year.
- Give projected expenditure for years after the current financial year. You should not make any adjustments for this to reflect resources held from previous years or resources which are sought for expenditure which will occur, or have occurred, in other financial years.
- Enter all financial data in multiples of £1000, e.g. 500 = £500,000. DO NOT use commas or decimal places. Do not insert asterisks, or insert text in any number cells.

LTPF2

- Use LTPF2 for existing and new major schemes with gross costs of £5 million or more. This includes new road schemes, public transport schemes and major highway maintenance schemes.
- For new schemes, the local authority priority (DfT Ref/Pry 1, 2, 3 ... etc) must not have equal rankings.

LTPF3

- Use LTPF3 for all schemes not included in LTPF2.

LTP-F4

Refer to the LTP Technical Guidance

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F2: Actual, estimated outturn and projected local transport capital expenditure on individual schemes costing £5 million or more

Authority Name:
 Authority No:

Scheme Name:

Type:

All figures in £000														
Scheme Name	Type	DfT Ref/Pry	Joint	Start of Main Works	End of Main Works	Gross Total	Net Total	200304	200405	200506	200607	200708	200809	Check
TOTAL LTPF2 - ALL PAGES						14,038	4,724	0	148	2,924	1,348	304	0	
Northern Corridor Major Public Transport Scheme	PR1	7623		29-Apr-04	01-Nov-05	14,038	4,724	0	148	2,924	1,348	304	0	

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F3: Actual, estimated outturn and projected local transport capital expenditure on individual transport schemes costing less than £5 million and groups of related schemes

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Authority Name:

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View and Print LTPF3

Validate and Calculate Totals on F3

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF3 - ALL PAGES		77,307	74,493	5,419	5,832	5,866	18,147	20,521	18,704
Derriford Road Bus Priority	BL7	1	1	0	1	0			
Derriford Road Bus Lane	BL3	507	507	113	374	20			
Bus Priority Schemes (<£250,000) - Northern Corridor	BL3	536	441	13	213	215			
Derriford Hospital Bus Interchange	IN1	21	21	2	19	0			
Public Transport Fac Imprmts & Intrchge (<£250,000)	BI4	0	0	0	0	0			
Northern Corridor Study	OS1	0	0	0	0	0			
Area Transport Study (Estover)	OS1	0	0	0	0	0			
Drake Line Development	LR1	10	10	6	4	0			
Bus Priority Schemes (<£250,000) - Western Corridor	BL7	50	50	0	0	50			
Western Corridor Other Schemes (<£250,000)	OS1	292	206	93	63	50			
Park & Ride (<£250,000)	PR4	0	0	0	0	0			
Bus Priority Schemes (<£250,000) Eastern Corridor	BL7	132	132	0	32	100			
A379 Park & Ride	PR1	0	0	0	0	0			
Park & Ride (<£250,000) - Eastern Corridor	PR1	0	0	0	0	0			
Eastern Corridor Transport Study	OS1	0	0	0	0	0			
Area Transport Study (Cattedown)	OS1	10	10	9	1	0			
Transport Investment In East End Renewal Area	OS1	417	257	96	79	82			
Transport Requirements Associated With Housing Developments	OS1	17	17	17	0	0			
Plymouth Gateway Framework Study	OS1	138	26	17	9	0			
High Quality Public Transport System - Major Scheme (Eastern Corridor)	BL7	100	100	0	0	100			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F3: Actual, estimated outturn and projected local transport capital expenditure on individual transport schemes costing less than £5 million and groups of related schemes

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Validate and Calculate Totals on F3

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF3 - ALL PAGES		77,307	74,493	5,419	5,832	5,866	18,147	20,521	18,704
Bus Priority Schemes (<£250,000) - City Centre	BL3	0	0	0	0	0			
Millbay Regeneration Area	OS1	147	105	0	105	0			
City Centre Facility Improvement & Bus Priority	BI3	117	117	0	17	100			
Railway Station Development Study	OS1	50	50	0	0	50			
Railway Station Development Works	OS1	0	0	0	0	0			
UTMC / CCTV / Traffic Management	TM1	584	164	56	58	50			
Decriminalised Parking System	OS1	0	0	0	0	0			
Residents Parking & New On Street Parking Controls	TM3	95	95	4	41	50			
Improvements To Highway Efficiency	OS1	733	353	220	29	104			
The Ride Cycle / Pedestrian Scheme NCN	CY1	15	15	15	0	0			
Laira Bridge - Lucas Terrace Cycle / Ped Scheme NCN	CY1	8	8	2	6	0			
Lucas Terrace - Friary Yard Cycle / Ped Route NCN	CY1	0	0	0	0	0			
Cycleways On National Networks (<£250,000)	CY3	0	0	0	0	0			
Central Park - North Cross Cycle Route	CY1	0	0	0	0	0			
Other Cycleways (<£250,000)	CY3	378	378	78	160	140			
Cycle Parking Schemes	CY6	60	60	10	34	15			
Cycling Promotion	CY7	80	80	0	0	80			
New & Improved Crossing Facilities	RC3	928	766	157	223	386			
Pedestrian Footway Facilities (New Footways)	WA1	297	237	57	130	50			
Pedestrian Facilities For Mobility Impaired	RC3	168	168	5	53	110			
Access To Shopmobility	OS1	0	0	0	0	0			
Definitive Map Preparation	OS1	0	0	0	0	0			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F3: Actual, estimated outturn and projected local transport capital expenditure on individual transport schemes costing less than £5 million and groups of related schemes

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Validate and Calculate Totals on F3

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF3 - ALL PAGES		77,307	74,493	5,419	5,832	5,866	18,147	20,521	18,704
Improvements To Lighting On Pedestrian Routes	WA6	66	66	20	25	20			
Pedestrian Promotion	WA6	20	20	0	0	20			
Bus Facilities For Mobility Impaired	BI4	183	183	58	45	80			
Public Tsport Passenger Facility Improvs (<£250,000)	OS1	4	4	2	2	0			
Public Transport Interchanges	IN1	0	0	0	0	0			
St Budeaux Interchange	IN2	85	85	73	12	0			
Public Tsport Passenger Info Facilities (TRIP / PTI2000)	BI2	176	176	128	3	45			
Real Time Info Facils Public PassengerTransport	BI2	1,326	579	260	114	205			
ETM Smartcard System Phase 1	BI4	133	100	0	0	100			
ETM Smartcard System Phase 2	BI4	295	195	0	95	100			
Public Transport Promotion and Publicity	OS1	60	60	0	0	60			
Concessionary Fares	OS1	60	60	0	0	60			
Bus Stop Poles and Flags	BI3	50	50	0	0	50			
Cycle Parking In Schools	CY6	43	43	14	14	15			
Safer Journeys To School Schemes	LS1	653	653	137	254	262			
Barne Barton Traffic Calming	TM9	256	256	141	115	0			
Woodford 20 Traffic Calming	TM9	120	120	120	0	0			
Traffic Calming Schemes (<£250,000)	TM9	450	450	387	48	15			
Morice Town Home Zone	TM4	240	210	187	23	0			
Adelaide Park Home Zone	TM4	255	255	0	0	255			
Other Minor Blocks, Monitoring & Forward Planning	OS1	1,146	1,016	220	396	400			
Rail Freight Improvements	OS1	71	61	11	0	50			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F3: Actual, estimated outturn and projected local transport capital expenditure on individual transport schemes costing less than £5 million and groups of related schemes

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Validate and Calculate Totals on F3

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF3 - ALL PAGES		77,307	74,493	5,419	5,832	5,866	18,147	20,521	18,704
Passenger Rail Improvements	OS1	0	0	0	0	0			
Local Safety Schemes	LS5	1,813	1,716	591	571	554			
A374 North Cross Roundabout	MM3	15	15	13	2	0			
A386 Derriford Roundabout	MM3	23	23	23	0	0			
A374 Embankment Road (Stanley Place - Old Laira Road)	MM3	0	0	0	0	0			
Structural Maint Schemes (<£250,000) - Principal Roads	MM3	28	28	28	0	0			
Future Structural Maintenance Schemes	MM3	0	0	0	0	0			
Forward Design & Investigation	MM3	60	60	20	20	20			
Local Reconstruction, Patching & Surface Dressing	MM3	224	224	81	123	20			
Other Principal Roads Highway Maintenance	MM3	1,147	1,147	58	1,048	41			
Non Principal Roads Highway Maintenance	MM3	805	805	473	250	82			
Footway Condition Monitoring	MM1	0	0	0	0	0			
Cycle Route Maintenance	MM1	20	20	0	0	20			
Condition Surveys	MM3	86	86	25	31	30			
Safety Barrier Replacement Programme	MM9	265	265	157	58	50			
Deteriorated Street Lighting Columns Replacement (SCA)	MM9	600	450	0	150	300			
Investigat & Assessmts - Highway Structures (<£250,000)	MM8	58	58	14	24	20			
Crownhill No. 1	MM8	0	0	0	0	0			
Hoe Promenade Canopy	MM8	7	7	7	0	0			
Longbridge	MM7	924	924	46	178	700			
Plympton St. Mary	MM8	56	56	67	-12	0			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F3: Actual, estimated outturn and projected local transport capital expenditure on individual transport schemes costing less than £5 million and groups of related schemes

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View and Print LTPF3

Validate and Calculate Totals on F3

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF3 - ALL PAGES		77,307	74,493	5,419	5,832	5,866	18,147	20,521	18,704
Laira Bridge	MM8	516	516	508	8	0			
Bretonside Viaduct	MM8	373	373	367	0	5			
Great Berry Footbridge Replacement	MM8	356	356	0	320	36			
Strength+Structural Maint (<£250,000)-Highway Structs	MM8	677	677	151	111	415			
Works Arising From Assessments	MM8	0	0	0	0	0			
Annual Structural Maintenance Programme (Bridges)	MM8	299	299	62	153	84			
Accessibility	OS1	300	300				90	70	140
Air Quality	OS1	3,536	3,536				800	2,003	733
Congestion	OS1	2,915	2,915				780	1,120	1,015
Road Safety	LS5	4,115	4,115				1,585	1,285	1,245
Cycling	CY7	1,024	1,024				350	337	337
Sustainable Distribution	OS1	255	255				55	100	100
Pedestrian	WA6	1,405	1,405				475	465	465
Passenger Transport	OS1	105	105				35	35	35
Public Transport: Bus Strategy	BL7	8,413	8,413				2,900	2,715	2,798
Public Transport: RTP1 Strategy	BI2	450	450				220	100	130
Ferry Strategy	OS1	407	407				75	17	315
Rail Strategy	OS1	166	166				86	40	40
Community Transport Strategy	OS1	550	550				170	220	160
Education & Social Strategy	OS1	120	120				60	30	30
Taxi & PHV Strategy	TM3	220	220				60	80	80
Transport Strategy	OS1	1,950	1,950				650	650	650

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F3: Actual, estimated outturn and projected local transport capital expenditure on individual transport schemes costing less than £5 million and groups of related schemes

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF3 - ALL PAGES		77,307	74,493	5,419	5,832	5,866	18,147	20,521	18,704
Directional Signing	TM3	180	180				60	60	60
Parking	TM3	144	144				70	37	37
Highways Maintenance	MM3	19,798	19,798				6,537	6,657	6,604
Bridges and other structures	MM8	2,630	2,630				850	850	930
Street Lighting	MM9	900	900				300	300	300
LDF Regeneration Plans / Proposals	OS1	7,289	7,289				1,689	3,100	2,500
Eastern Corridor	BL7	500	500				250	250	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

Authority Name:

Authority No:

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type		Code	Unit of Data	200304	200405	200506	200607	200708	200809
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number						
		BL2	km						
busways / bus lanes		BL3	number		3	8			
		BL4	km		2	4			
high occupancy vehicle (HOV) lanes		BL5	number						
		BL6	km						
other bus priority schemes		BL7	number		1	5			
Guided Bus Schemes									
new guided bus scheme		BG1	number						
		BG2	km						
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number		14	226			
bus stops with travel information displays		BI2	number		1	14			
improvements to existing bus stops		BI3	number	30	18	18			
other bus infrastructure scheme		BI4	number		1	10			
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number						
		LR2	km						

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

Authority Name:

Authority No:

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type		Code	Unit of Data	200304	200405	200506	200607	200708	200809
light rail line improvements (including track dualling and line extensions)		LR3	number						
		LR4	km						
additional capacity (vehicles)		LR5	number						
other light rail schemes		LR6	number						
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number			1			
	(improvement)	IN2	number	1					
public transport interchanges at airports	(new)	IN3	number						
	(improvement)	IN4	number						
multi-modal interchanges	(new)	IN5	number			1			
	(improvement)	IN6	number						
new dynamic information systems at interchanges		IN7	number			1			
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number			1			
	extensions to existing schemes	PR2	number						
park and ride (rail-related) :	new schemes	PR3	number						
	extensions to existing schemes	PR4	number						

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

 Authority Name: **Plymouth**

 Authority No: **165**
General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type		Code	Unit of Data	200304	200405	200506	200607	200708	200809
Cycling schemes									
cycle tracks		CY1	number	2	4	3			
		CY2	km	2	3	2			
cycle lanes		CY3	number	4	3	5			
		CY4	km	4	2	2			
new advanced stop lines		CY5	number	6	2	18			
new cycle parking facilities		CY6	number	4	15	7			
other cycling schemes		CY7	number	4	1	4			
Walking schemes									
new or improved footways		WA1	number	12	8	11			
		WA2	metres	859	2011	2580			
pedestrianisation		WA3	number		0	1			
		WA4	metres		0	300			
new or improved pedestrian/cycle bridge		WA5	number		0				
other walking schemes		WA6	number	6	2	1			
Travel Plans									
local highway authority site travel plans		TP1	number		0				
shire district travel plans		TP2	number		0				
school travel plans		TP3	number	2	3	2			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

Authority Name: **Plymouth**

Authority No: **165**

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type		Code	Unit of Data	200304	200405	200506	200607	200708	200809
further/higher education establishment travel plans		TP4	number		0				
hospital travel plans		TP5	number		0				
employer travel plans		TP6	number	1	0				
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number	1	2	2			
other sites implementing first 'safe routes' scheme		LS2	number	1	0				
schemes which include new CCTV cameras		LS3	number	3	2				
schemes which include new street lighting		LS4	number	12	7	3			
other safety schemes		LS5	number	7	19	20			
Road crossings									
toucan or puffin crossings		RC1	number	12	12	7			
other signalled crossings		RC2	number		2	5			
other unsignalled crossings		RC3	number	46	35	21			
underpass replacement		RC4	number		1				
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	1	1				
signalling/signal upgrading (outstations)		TM2	number	14	46	33			
other traffic management schemes		TM3	number		9	4			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

Authority Name:

Authority No:

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type		Code	Unit of Data	200304	200405	200506	200607	200708	200809
home zones		TM4	number	1	1	1			
quiet lanes		TM5	number		0				
clear zones / low-emission zones		TM6	number		0				
Urban 20mph zones		TM7	number	2	0	1			
Rural 20mph zones		TM8	number		0				
other urban traffic calming schemes (excluding home zones)		TM9	number	6	5	4			
other rural traffic calming schemes (excluding quiet lanes)		TM10	number		0				
Local Road Schemes (excluding trunk roads)									
new rural bypasses		RD1	number		0				
		RD2	km		0				
new relief road or urban ring road		RD3	number		0				
		RD4	km		0				
new or improved access roads with specific regeneration or social inclusion benefits		RD5	number	1	1	1			
		RD6	km		1	1			
road dualling and widening schemes		RD7	number		1	2			
		RD8	km		1	1			
road realignment schemes		RD9	number		1	2			
		RD10	metres		500	350			
new junction or junction improvement schemes		RD11	number	5	10	20			
other local road schemes		RD12	number		0	1			

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)

Authority Name:

Authority No:

General points:

1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes;
2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
3. Authorities should give complete data for all the years in accordance with the Technical Guidance.

Scheme Type		Code	Unit of Data	200304	200405	200506	200607	200708	200809
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number			3			
Maintenance schemes									
footway maintenance schemes		MM1	number		1	3			
		MM2	metres		20	300			
carriageway maintenance scheme		MM3	number	23	31	22			
		MM4	km	8	17	9			
noise reducing road surfaces		MM5	number	23	30	20			
		MM6	km	8	17	8			
strengthening to carry 40 tonne vehicular loading		MM7	number	2	2				
structural maintenance and enhancement of existing highway structures		MM8	number	1	3	5			
other schemes (using LTP capital maintenance funding)		MM9	number		1	2			

PROVISIONAL SECOND LOCAL TRANSPORT PLAN

LTP-F11: Summary of support sought from local transport capital settlement, transport innovation fund and community infrastructure fund

Authority :

Contact Name :

Telephone Number (with extension) :

Authority No.

All figures in £000

	2006-07	2007-08	2008-09	2009-10	2010-11
Maintenance block expenditure (up to provisional planning guidelines)	1507	1537	1614	1694	1779
Primary route bridges and emergency works			n/a	n/a	n/a
Individual major schemes each costing more than £5 million	1348	304			
Exceptional schemes each costing less than £5 million					
Continuation of accepted supplementary LTP1 funding					
Integrated transport block expenditure (up to provisional planning guidelines)	3221	3221	3382	3551	3729
Further integrated transport block expenditure (up to 25% of provisional planning guidelines)	805	805	846	888	932
Total (local transport capital settlement)	6881	5867	5842	6133	6440
Support from community infrastructure fund			n/a	n/a	n/a
Total	6881	5867	5842	6133	6440

Notes:

For LTP-F11 and F12

1. All entries should be in cash terms (assuming 2.5% pa retail price inflation)
2. Enter all financial data in multiples of £1000, e.g. 500 = £500,000. DO NOT use commas or decimal places.
3. All expenditure entries should be for the funding sought from the local transport capital settlement only (or community infrastructure or in the appropriate F11 entries).
4. The £5m threshold for major schemes is for the gross cost, not necessarily the local transport capital settlement contribution.
5. Major and exceptional schemes may not only include improvement schemes, but also maintenance schemes.

For LTP-F11

1. The sum of the maintenance block and integrated transport block expenditure (and not necessarily each block) rows should sum to the provisional planning guidelines for each year.
2. Funding profiles for primary route bridges and emergency works after 2007/08 are not needed.

For LTP-F12

1. Only schemes for which support is sought during the 2006/07 to 2010/11 period should be included.
2. Schemes should be listed as either a major, exceptional or supplementary scheme, with their F2 code.

