

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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

Settlement Year:

Authority Name:

Authority No:

Contact Name:

Version No:

Telephone Number (with extension):

	All figures in £000					
	200405	200506	200607	200708	200809	200910
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	1,474	597	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	793	969	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	208	475	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	148	1,736	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	3,020	3,239	0	0	0	0
Total	5,643	7,016	0	0	0	0

Notes:

LTPF1

1. 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.
2. 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

3. Where available, audited cash information should be used.
4. For years before the current financial year, actual or estimated outturn expenditure should be given.
5. Give estimated outturn expenditure for the current financial year.
6. 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.
7. 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

8. 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.

9. For new schemes, the local authority priority (DfT Ref/Pry 1,2, 3 ... etc) must not have equal rankings.

LTPF3

10. Use LTPF3 for all schemes not included in LTPF2.

LTP-F4

Refer to the LTP Technical Guidance

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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

Scheme Name	Type	DfT Ref/Pry	Joint	Start of Main Works	End of Main Works	All figures in £000						Check		
						Gross Total	Net Total	200405	200506	200607	200708		200809	200910
TOTAL LTPF2 - ALL PAGES						13,448	5,070	148	1,736	0	0	0	0	
Northern Corridor Major Public Transport Scheme	PR1	7623		29-Apr-04	01-Nov-05	13,448	5,070	148	1,736					

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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

Authority Name:

Authority No:

Type

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		31,455	26,489	5,495	5,280	0	0	0	0
Derriford Road Bus Priority	BL7	7	7	1	0				
Derriford Road Bus Lane	BL3	534	534	374	12				
Bus Priority Schemes (<£250,000) - Northern Corridor	BL3	344	344	214	99				
Derriford Hospital Bus Interchange	IN1	66	27	0	0				
Public Transport Fac Imprmts & Intrchge (<£250,000)	BI4	0	0	0	0				
Northern Corridor Study	OS1	0	0	0	0				
Area Transport Study (Estover)	OS1	4	4	0	0				
Drake Line Development	LR1	10	10	4	0				
Bus Priority Schemes (<£250,000) - Western Corridor	BL7	0	0	0	0				
Western Corridor Other Schemes (<£250,000)	OS1	255	169	63	0				
Park & Ride (<£250,000)	PR4	0	0	0	0				
Bus Priority Schemes (<£250,000) Eastern Corridor	BL7	59	59	32	27				
A379 Park & Ride	PR1	0	0	0	0				
Park & Ride (<£250,000) - Eastern Corridor	PR1	0	0	0	0				
Eastern Corridor Transport Study	OS1	5	5	0	0				
Area Transport Study (Cattedown)	OS1	17	17	1	0				
Transport Investment In East End Renewal Area	OS1	478	331	80	112				
Transport Requirements Associated With Housing Developments	OS1	20	20	0	0				
Plymouth Gateway Framework Study	OS1	138	17	0	0				
Hign Quality Public Transport System - Major Scheme (Eastern Corridor)	BL1	0	0	0	0				

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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 No:

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Type

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Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		31,455	26,489	5,495	5,280	0	0	0	0
Bus Priority Schemes (<£250,000) - City Centre	BL7	10	10	0	0				
Millbay Regeneration Area	OS1	147	105	105	0				
City Centre Facility Improvement & Bus Priority	BI3	37	37	17	14				
Railway Station Development Study	OS1	0	0	0	0				
Railway Station Development Works	OS1	0	0	0	0				
UTMC / CCTV / Traffic Management	TM1	598	268	58	75				
Decriminalised Parking System	OS1	0	0	0	0				
Residents Parking & New On Street Parking Controls	TM3	108	106	29	7				
Improvements To Highway Efficiency	OS1	1,963	1,582	32	212				
The Ride Cycle / Pedestrian Scheme NCN	CY1	338	312	0	0				
Laira Bridge - Lucas Terrace Cycle / Ped Scheme NCN	CY1	29	21	6	0				
Lucas Terrace - Friary Yard Cycle / Ped Route NCN	CY1	1	1	0	0				
Cycleways On National Networks (<£250,000)	CY1	0	0	0	0				
Central Park - North Cross Cycle Route	CY1	0	0	0	0				
Other Cycleways (<£250,000)	CY3	331	331	164	81				
Cycle Parking Schemes	CY6	95	95	35	24				
Cycling Promotion	CY7	26	26	0	26				
New & Improved Crossing Facilities	RC3	906	782	225	324				
Pedestrian Footway Facilities (New Footways)	WA1	453	453	130	67				
Pedestrian Facilities For Mobility Impaired	RC3	293	293	54	142				
Access To Shopmobility	OS1	3	3	0	0				
Definitive Map Preparation	OS1	15	15	0	0				

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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

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		31,455	26,489	5,495	5,280	0	0	0	0
Improvements To Lighting On Pedestrian Routes	WA6	211	211	25	29				
Pedestrian Promotion	WA6	0	0	0	0				
Bus Facilities For Mobility Impaired	BI4	372	372	45	97				
Public Tsport Passenger Facility Improvs (<£250,000)	OS1	41	41	2	0				
Public Transport Interchanges	IN1	0	0	0	0				
St Budeaux Interchange	IN2	100	100	12	1				
Public Tsport Passenger Info Facilities (TRIP / PTI2000)	BI2	414	412	3	142				
Real Time Info Facils Public PassengerTransport	BI2	1,312	548	114	174				
ETM Smartcard System Phase 1	BI4	33	0	0	0				
ETM Smartcard System Phase 2	BI4	195	95	95	0				
Public Transport Promotion and Publicity	OS1	15	15	0	15				
Concessionary Fares	OS1	0	0	0	0				
Bus Stop Poles and Flags	BI3	11	11	0	11				
Cycle Parking In Schools	CY6	74	74	14	16				
Safer Journeys To School Schemes	LS1	854	854	254	355				
Barne Barton Traffic Calming	TM9	292	292	115	5				
Woodford 20 Traffic Calming	TM9	371	371	0	3				
Traffic Calming Schemes (<£250,000)	TM9	720	694	48	11				
Morice Town Home Zone	TM4	2,245	414	23	0				
Adelaide Park Home Zone	TM4	825	404	0	404				
Other Minor Blocks, Monitoring & Forward Planning	OS1	1,069	1,039	71	23				
Rail Freight Improvements	OS1	11	11	0	0				

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Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		31,455	26,489	5,495	5,280	0	0	0	0
Passenger Rail Improvements	OS1	0	0	0	0				
Local Safety Schemes	LS5	2,970	2,967	575	731				
A374 North Cross Roundabout	MM3	16	16	2	1				
A386 Derriford Roundabout	MM3	23	23	0	0				
A374 Embankment Road (Stanley Place - Old Laira Road)	MM3	420	420	0	0				
Structural Maint Schemes (<£250,000) - Principal Roads	MM3	276	276	0	23				
Future Structural Maintenance Schemes	MM3	124	124	0	124				
Forward Design & Investigation	MM3	100	100	20	0				
Local Reconstruction, Patching & Surface Dressing	MM3	896	896	123	408				
Other Principal Roads Highway Maintenance	MM3	1,947	1,947	1,048	0				
Non Principal Roads Highway Maintenance	MM3	1,240	1,240	250	0				
Footway Condition Monitoring	MM1	0	0	0	0				
Cycle Route Maintenance	MM1	0	0	0	0				
Condition Surveys	MM3	133	133	31	41				
Safety Barrier Replacement Programme	MM9	246	246	58	5				
Deteriorated Street Lighting Columns Replacement (SCA)	MM9	1,384	934	150	470				
Investigat & Assessmts - Highway Structures (<£250,000)	MM8	475	475	26	9				
Crownhill No. 1	MM8	217	217	0	0				
Hoe Promenade Canopy	MM8	503	503	0	0				
Longbridge	MM7	1,080	1,080	178	857				
Plympton St. Mary	MM8	452	452	-12	0				

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Authority No:

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Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		31,455	26,489	5,495	5,280	0	0	0	0
Laira Bridge	MM8	522	522	8	0				
Bretonside Viaduct	MM8	420	420	0	6				
Great Berry Footbridge Replacement	MM8	357	357	320	37				
Estover Area Subways 4 no. (Bampton Rd (Thurlestone), Leypark Drive, Miller Way (north and South))	MM8	13	13	6	6				
Strength+Structural Maint (<£250,000)-Highway Structs	MM8	485	485	109	10				
Works Arising From Assessments	MM8	32	32	0	32				
Annual Structural Maintenance Programme (Bridges)	MM8	669	669	158	12				

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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	200405	200506	200607	200708	200809	200910
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number						
		BL2	km						
busways / bus lanes		BL3	number	3	2				
		BL4	km	2	1				
high occupancy vehicle (HOV) lanes		BL5	number						
		BL6	km						
other bus priority schemes		BL7	number	1	0				
Guided Bus Schemes									
new guided bus scheme		BG1	number						
		BG2	km						
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	14	46				
bus stops with travel information displays		BI2	number	1	13				
improvements to existing bus stops		BI3	number	18	34				
other bus infrastructure scheme		BI4	number	1	7				
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number		0				
		LR2	km		0				

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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;
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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
light rail line improvements (including track dualling and line extensions)		LR3	number		0				
		LR4	km		0				
additional capacity (vehicles)		LR5	number		0				
other light rail schemes		LR6	number		0				
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number						
	(improvement)	IN2	number						
public transport interchanges at airports	(new)	IN3	number						
	(improvement)	IN4	number						
multi-modal interchanges	(new)	IN5	number		1				
	(improvement)	IN6	number		0				
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		0				
park and ride (rail-related) :	new schemes	PR3	number		0				
	extensions to existing schemes	PR4	number		0				

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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.
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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
Cycling schemes									
cycle tracks		CY1	number	4	6				
		CY2	km	3	5				
cycle lanes		CY3	number	3	5				
		CY4	km	2	2				
new advanced stop lines		CY5	number	2	19				
new cycle parking facilities		CY6	number	15	10				
other cycling schemes		CY7	number	1	2				
Walking schemes									
new or improved footways		WA1	number	8	9				
		WA2	metres	2011	2530				
pedestrianisation		WA3	number	0	1				
		WA4	metres	0	300				
new or improved pedestrian/cycle bridge		WA5	number	0	0				
other walking schemes		WA6	number	2	1				
Travel Plans									
local highway authority site travel plans		TP1	number	0	0				
shire district travel plans		TP2	number	0	0				
school travel plans		TP3	number	3	2				

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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	200405	200506	200607	200708	200809	200910
further/higher education establishment travel plans		TP4	number	0	0				
hospital travel plans		TP5	number	0	0				
employer travel plans		TP6	number	0	0				
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number	2	2				
other sites implementing first 'safe routes' scheme		LS2	number	0	0				
schemes which include new CCTV cameras		LS3	number	2	3				
schemes which include new street lighting		LS4	number	7	3				
other safety schemes		LS5	number	19	18				
Road crossings									
toucan or puffin crossings		RC1	number	12	7				
other signalled crossings		RC2	number	2	6				
other unsignalled crossings		RC3	number	35	32				
underpass replacement		RC4	number	1	0				
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	1	0				
signalling/signal upgrading (outstations)		TM2	number	46	15				
other traffic management schemes		TM3	number	9	3				

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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	200405	200506	200607	200708	200809	200910
home zones		TM4	number	1	1				
quiet lanes		TM5	number	0	0				
clear zones / low-emission zones		TM6	number	0	0				
Urban 20mph zones		TM7	number	0	0				
Rural 20mph zones		TM8	number	0	0				
other urban traffic calming schemes (excluding home zones)		TM9	number	5	4				
other rural traffic calming schemes (excluding quiet lanes)		TM10	number	0	0				
Local Road Schemes (excluding trunk roads)									
new rural bypasses		RD1	number	0	0				
		RD2	km	0	0				
new relief road or urban ring road		RD3	number	0	0				
		RD4	km	0	0				
new or improved access roads with specific regeneration or social inclusion benefits		RD5	number	1	1				
		RD6	km	1	0.3				
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	10	20				
other local road schemes		RD12	number	0	0				

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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	200405	200506	200607	200708	200809	200910
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number		1				
Maintenance schemes									
footway maintenance schemes		MM1	number	1	3				
		MM2	metres	20	300				
carriageway maintenance scheme		MM3	number	31	20				
		MM4	km	17	4.3				
noise reducing road surfaces		MM5	number	30	18				
		MM6	km	17	4				
strengthening to carry 40 tonne vehicular loading		MM7	number	2	1				
structural maintenance and enhancement of existing highway structures		MM8	number	3	0				
other schemes (using LTP capital maintenance funding)		MM9	number	1	2				