

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)	3,490	3,756	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	19	130	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	80	103	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	0	0	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block	4,985	4,752	0	0	0	0
Total	8,574	8,741	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	DfT Ref/Pry	Joint	Start of Main Works	End of Main Works	All figures in £000							
						Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF2 - ALL PAGES						0	0	0	0	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

Authority Name:

Authority No:

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		46,886	37,699	8,574	8,741	0	0	0	0
A59 Harrogate Road Park & Ride inc access	PR2	151	151	8	27				
Designer Outlet Park & Ride inc access	PR2	185	176	0	0				
Monks Cross Park & Ride and bus priorities	PR1	5574	4702	1935	489				
Enhancement of existing Park & Ride sites	PR1	304	279	12	76				
A1237/A19 (N) Improved Park & Ride access	PR2	1012	912	0	0				
Development of Haxby Rail Station	IN5	184	179	83	37				
Development of Harrogate Rail line	IN2	22	22	0	0				
York Business Park Rail Station feasibility	IN5	3	0	0	0				
York Station Interchange Improvements	IN6	1143	984	145	609				
Poppleton Station Improvements	IN2	74	69	0	0				
Development of Metro Bus Stop Infrastructure	BI1	1512	1512	0	0				
Citywide bus stop improvements	BI3	745	745	134	35				
City Centre Bus Interchange	IN1	8	8	0	0				
A19 (S) Fulford Road Bus Priority	BL3	166	133	0	0				
A59 Boroughbridge Road Bus Priority	BL3	31	26	0	26				
A19 (N) Shipton Road Bus Priority	BL7	23	23	0	0				
Local bus priority and air quality measures	BL7	116	110	19	25				
Citywide bus detection (BLISS)	BL7	1350	811	152	276				
Area control and Home Zones	TM4	457	349	0	0				
TCMS congestion and air quality management	TM1	3224	2676	256	365				
Decriminalised Parking implementation	OS1	2	2	0	0				
Sector Wide Study	OS1	264	264	0	0				
Pedestrian Access and Safety Measures	WA6	1481	1435	220	308				
Local LTPF3 enhancement and development	WA3	10	10	10	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

Authority Name:

Authority No:

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		46,886	37,699	8,574	8,741	0	0	0	0
Cycling access and safety measures	CY1	1115	1032	289	315				
Cycleways and cycle routes	CY3	1812	1718	295	145				
Malton Road/Heworth Green Safety Measures	RD1	2	2	0	0				
Hull Road & Melrosegate safety improvements	BL3	20	14	0	0				
Urban and rural safety measures	LS5	2053	1774	172	354				
Park & Ride tourist signing	TM3	31	31	0	0				
Safe routes to school	LS1	2746	2677	474	515				
Public security lighting	LS4	15	13	0	0				
St. Johns Coach Park	BI4	203	0	0	0				
Scheme specific travel awareness	OS1	64	64	0	0				
Foss Islands Cycle Path Lighting	LS4	45	45	0	0				
Lawrence Street Bus Priority Measures	BI4	67	46	0	0				
Crichton Ave Ph. 1	LS5	1	1	0	0				
Talking Signs for the visually impaired	OS1	48	48	1	0				
Purchase of 3 buses for subsidised services	OS1	101	101	37	0				
Safety and traffic management	TM3	1634	784	145	153				
York Central measures	BL3	130	119	78	0				
Danger Reduction Measures	LS5	491	481	396	52				
Car parking meters	TM3	175	175	16	0				
Village access improvements	RD11	40	40	14	26				
James Street Link Improvements	RD5	1093	0	0	0				
Outer Ring Road	RD11	187	169	86	83				
FTR Bus	BL1	827	827	8	819				
York LTPF3 of Askham Bar Park & Ride Site	PR2	17	17	0	17				

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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		46,886	37,699	8,574	8,741	0	0	0	0
Structural maintenance	MM3	14382	10708	3490	3756				
Other maintenance - street lighting	MM9	653	653	80	103				
Bridges	MM8	893	582	19	130				

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	0	0				
		BL2	km	0	0				
busways / bus lanes		BL3	number	3	2				
		BL4	km	2	1				
high occupancy vehicle (HOV) lanes		BL5	number	0	0				
		BL6	km	0	0				
other bus priority schemes		BL7	number	2	0				
Guided Bus Schemes									
new guided bus scheme		BG1	number	0	0				
		BG2	km	0	0				
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	1	1				
bus stops with travel information displays		BI2	number	27	4				
improvements to existing bus stops		BI3	number	45	87				
other bus infrastructure scheme		BI4	number	0	0				
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number	0	0				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
		LR2	km	0	0				
light rail line improvements (including track dualling and line extensions)		LR3	number	0	0				
		LR4	km	0	0				
additional capacity (vehicles)		LR5	number	0	0				
other light rail schemes		LR6	number	0	0				
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number	0	0				
	(improvement)	IN2	number	0	0				
public transport interchanges at airports	(new)	IN3	number	0	0				
	(improvement)	IN4	number	0	0				
multi-modal interchanges	(new)	IN5	number	0	0				
	(improvement)	IN6	number	0	1				
new dynamic information systems at interchanges		IN7	number	0	0				
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number	1	0				
	extensions to existing schemes	PR2	number	0	0				
park and ride (rail-related) :	new schemes	PR3	number	0	0				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
	extensions to existing schemes	PR4	number	0	0				
Cycling schemes									
cycle tracks		CY1	number	10	6				
		CY2	km	5	3				
cycle lanes		CY3	number	5	4				
		CY4	km	1	1				
new advanced stop lines		CY5	number	0	8				
new cycle parking facilities		CY6	number	20	11				
other cycling schemes		CY7	number	37	4				
Walking schemes									
new or improved footways		WA1	number	6	8				
		WA2	metres	1923	524				
pedestrianisation		WA3	number	0	0				
		WA4	metres	0	0				
new or improved pedestrian/cycle bridge		WA5	number	0	0				
other walking schemes		WA6	number	21	0				
Travel Plans									

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
local highway authority site travel plans		TP1	number	0	0				
shire district travel plans		TP2	number	0	0				
school travel plans		TP3	number	17	0				
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	3	0				
other sites implementing first 'safe routes' scheme		LS2	number	0	0				
schemes which include new CCTV cameras		LS3	number	0	1				
schemes which include new street lighting		LS4	number	4	5				
other safety schemes		LS5	number	21	22				
Road crossings									
toucan or puffin crossings		RC1	number	1	1				
other signalled crossings		RC2	number	1	5				
other unsignalled crossings		RC3	number	59	77				
underpass replacement		RC4	number	0	0				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	0	0				
signalling/signal upgrading (outstations)		TM2	number	25	19				
other traffic management schemes		TM3	number	0	3				
home zones		TM4	number	0	0				
quiet lanes		TM5	number	0	0				
clear zones / low-emission zones		TM6	number	0	0				
Urban 20mph zones		TM7	number	1	0				
Rural 20mph zones		TM8	number	2	0				
other urban traffic calming schemes (excluding home zones)		TM9	number	12	1				
other rural traffic calming schemes (excluding quiet lanes)		TM10	number	11	13				
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	0	0				
		RD6	km	0	0				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
road dualling and widening schemes		RD7	number	0	0				
		RD8	km	0	0				
road realignment schemes		RD9	number	0	0				
		RD10	metres	0	0				
new junction or junction improvement schemes		RD11	number	12	11				
other local road schemes		RD12	number	1	0				
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number	3	7				
Maintenance schemes									
footway maintenance schemes		MM1	number	38	47				
		MM2	metres	13595	15738				
carriageway maintenance scheme		MM3	number	32	41				
		MM4	km	15	14				
noise reducing road surfaces		MM5	number	32	0				
		MM6	km	15	0				
strengthening to carry 40 tonne vehicular loading		MM7	number	0	1				
structural maintenance and enhancement of existing highway structures		MM8	number	0	0				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
other schemes (using LTP capital maintenance funding)		MM9	number	99	82				