

Proforma C for Reporting Delivery of Schemes and Total Transport Spend

The table below gives the format for showing delivery of scheme by scheme types and LTP capital spend outturn compared to predicted LTP capital spend on scheme by scheme types.

****Please note: Predicted and Outturn Costs should include all local transport capital costs not only LTP funding****

Scheme Type	No.Planned	No. Delivered	Predicted Cost	Outturn Cost	Divergence	
					No. of Schemes [+/- %]	Cost (+/-Absolute)
Bus Priority Schemes (BL, BG)	2	5	£775.00	£764.05	150%	-£10.95
PT Interchanges (IN)	3	2	£560.00	£305.32	-33%	-£254.68
Park & Ride Schemes (PR)	1	1	£1,202.20	£1,350.74	0%	£148.54
Bus Infrastructure Schemes (BI)	50	73	£100.00	£133.90	46%	£33.90
Cycling Schemes (CY)	81	72	£499.65	£584.06	-11%	£84.41
Light Rail Schemes (LR)	0	0	£0.00	£0.00	0%	£0.00
Walking Schemes (WA)	27	27	£294.11	£162.89	0%	-£131.22
Travel Plans (TP)	0	0	£0.00	£0.00	0%	£0.00
Safer Routes to School (LS1 and 2)	7	3	£217.00	£227.97	-57%	£10.98
Local Safety Schemes (LS3,4 and 5)	22	25	£254.69	£418.22	14%	£163.53
Traffic Management and Traffic Calming Schemes (TM)	65	51	£957.93	£800.13	-22%	-£157.80
Road Crossings (RC)	64	61	£87.11	£103.17	-5%	£16.06
New roads and Local Road Schemes (RD)	0	13	£0.00	£51.30	100%	£51.30
Maintenance – Carriageway and Footway (MM 1, 3 and 5)	76	102	£3,909.96	£3,490.51	34%	-£419.45
Maintenance- Bridge Strengthening (MM 7)	0	0	£0.00	£0.00	0%	£0.00
Structural Maintenance (MM8)	0	0	£20.00	£19.36	0%	-£0.64
Other Maintenance Schemes (MM9)	100	97	£80.00	£80.13	-3%	£0.13
Other Schemes (OS)	0	3	£146.42	£82.50	100%	-£63.92
TOTALS	498	535	£9,104.07	£8,574.26	7%	-£529.81