

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708

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					
	200203	200304	200405	200506	200607	200708
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	8,771	7,224	7,990	7,225	11,960	9,790
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	1,916	715	1,272	715	1,300	1,350
(LTP - F3) Maintenance other (including street lighting) (MM9)	0	0	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	2,064	1,717	18,650	31,700	26,872	28,711
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	12,117	13,862	12,350	12,600	12,650	11,150
Total	24,868	23,518	40,262	52,240	52,782	51,001

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 200203 TO 200708

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

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View and Print LTPF2

Validate and Calculate Totals on F2

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							
						Gross Total	Net Total	200203	200304	200405	200506	200607	200708
TOTAL LTPF2 - ALL PAGES						138,180	122,492	2,064	1,717	18,650	31,700	26,872	28,711
Baldock Bypass	RD1	5373		01-Apr-04	01-Oct-06	47,408	47,330	1,900	1,409	18,650	19,200	3,600	2,571
Croxley Rail Link	OS1	10001		01-Sep-06	01-Sep-08	67,680	55,170	164	308	0	0	15,780	26,140
A414 / A405 (A1(M) to M25)	MM8	999		01-Apr-05	01-Apr-07	7,892	7,892	0	0	0	3,000	4,892	0
Watford Junction Interchange	IN6	999		01-Dec-05	01-May-07	15,200	12,100	0	0	0	9,500	2,600	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708

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: Hertfordshire

Authority No: 88

Type: carriageway maintenance scheme

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200203	200304	200405	200506	200607	200708
TOTAL LTPF3 - ALL PAGES		113,859	129,337	22,804	21,801	21,612	20,540	25,910	22,290
SW Herts Area Plan	OS1	10,397	7,216	1,586	1,430	800	700	1,100	1,600
Lea Valley Area Plan	OS1	8,625	8,514	1,821	2,228	1,670	1,295	800	700
Mid Herts Area Plan	OS1	5,399	4,780	0	0	1,505	1,525	1,000	750
Mid Herts: St Albans Plan	OS1	1,451	1,277	535	742	0	0	0	0
Mid Herts: Welwyn Hatfield Plan	OS1	1,140	987	266	721	0	0	0	0
Northern Herts Area Plan	OS1	4,450	4,250	0	0	700	1,150	1,200	1,200
Northern Herts: Stevenage	OS1	181	181	75	106	0	0	0	0
Northern Herts: Hitchin Transportation Plan	OS1	898	898	280	618	0	0	0	0
Eastern Herts Area Plan	OS1	3,513	3,380	0	0	700	480	1,000	1,200
Eastern Herts: Bishop's Stortford Plan	OS1	969	811	395	416	0	0	0	0
Eastern Herts: Sawbridgeworth, Wadesmill & Parking	OS1	366	346	116	230	0	0	0	0
West Herts Area Plan	OS1	2,935	2,935	0	0	650	685	700	900
West Herts: Hemel Hempstead Transportation Plan	OS1	1,043	868	545	323	0	0	0	0
Passenger Transport Infrastructure	BI4			0	0	1,505	1,915	2,200	
P. Transport: Smartcard Ticketing	OS1	10	10	4	6	0	0	0	0
P. Transport: Alternative Fuels Technology	OS1	61	61	49	12	0	0	0	0
P. Transport: Accessible Vehicles & Infrastructure	OS1	1,363	1,363	546	817	0	0	0	0
P. Transport: Countywide Interchange Schemes	IN6	355	355	195	160	0	0	0	0
P. Transport: Countywide Bus Priority	BL7	905	905	621	284	0	0	0	0
P. Transport: Countywide Passenger Facilities	BI4	386	386	259	127	0	0	0	0
P. Transport: Countywide Passenger Information	BI2	851	851	361	490	0	0	0	0
Local Safety Schemes	LS5	11,845	10,195	1,625	1,625	1,940	1,705	1,600	1,700

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708

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: Hertfordshire

Authority No: 88

Insert Row

Type carriageway maintenance scheme

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200203	200304	200405	200506	200607	200708
TOTAL LTPF3 - ALL PAGES		113,859	129,337	22,804	21,801	21,612	20,540	25,910	22,290
LEARN	LS1	4,794	4,417	700	802	675	640	700	900
Rural Transport	TM3	4,847	4,762	450	1,112	900	900	700	700
Cycling	CY7	4,704	4,187	807	725	405	750	750	750
Urban Plans	TM3	3,422	3,422	0	17	900	855	900	750
Urban Plans: Potters Bar	TM3	322	322	118	204	0	0	0	0
Urban Plans: Borehamwood	TM3	690	690	500	190	0	0	0	0
Urban Plans: Harpenden	TM3	740	740	263	477	0	0	0	0
Maintenance of Bridges	MM7	8,222	7,268	1,916	715	1,272	715	1,300	1,350
Maintenance of Highways	MM3	28,975	28,975	0	0	0	7,225	11,960	9,790
Maintenance of Principle Roads	MM3		12,791	5,381	5,063	2,347	0	0	0
Maintenance of Non-Principle Roads	MM3		11,194	3,390	2,161	5,643	0	0	0
Non-Principle Roads Emergency Action	MM3	0	0	0	0	0	0	0	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200203 TO 200708

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

Authority Name: Hertfordshire

Authority No: 88

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	200203	200304	200405	200506	200607	200708
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number	0	0	0	0	0	
		BL2	km	0	0	0	0	0	
busways / bus lanes		BL3	number	2	2	2	2	2	
		BL4	km	1	1	1	1	1	
high occupancy vehicle (HOV) lanes		BL5	number	0	0	0	0	0	
		BL6	km	0	0	0	0	0	
other bus priority schemes		BL7	number	4	22	6	6	7	
Guided Bus Schemes									
new guided bus scheme		BG1	number	0	0	0	0	0	
		BG2	km	0	0	0	0	0	
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	3	6	4	4	5	
bus stops with travel information displays		BI2	number	0	0	0	0	0	
improvements to existing bus stops		BI3	number	46	97	90	86	112	
other bus infrastructure scheme		BI4	number	0	16	1	1	1	
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number	0	0	0	0	0	
		LR2	km	0	0	0	0	0	

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Scheme Type		Code	Unit of Data	200203	200304	200405	200506	200607	200708
light rail line improvements (including track dualling and line extensions)		LR3	number	0	0	0	0	0	
		LR4	km	0	0	0	0	0	
additional capacity (vehicles)		LR5	number	0	0	0	0	0	
other light rail schemes		LR6	number	0	0	0	0	0	
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number	0	0	0	0	0	
	(improvement)	IN2	number	0	0	0	0	0	
public transport interchanges at airports	(new)	IN3	number	0	0	0	0	0	
	(improvement)	IN4	number	0	0	0	0	0	
multi-modal interchanges	(new)	IN5	number	0	0	0	0	0	
	(improvement)	IN6	number	0	1	0	0	0	
new dynamic information systems at interchanges		IN7	number	0	0	1	1	1	
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number	0	0	0	0	0	
	extensions to existing schemes	PR2	number	0	0	0	0	0	
park and ride (rail-related) :	new schemes	PR3	number	0	0	0	0	0	
	extensions to existing schemes	PR4	number	0	0	0	0	0	

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Scheme Type		Code	Unit of Data	200203	200304	200405	200506	200607	200708
Cycling schemes									
cycle tracks		CY1	number	3	21	9	9	11	
		CY2	km	12	6	5	5	6	
cycle lanes		CY3	number	1	11	13	12	16	
		CY4	km	1	1	12	11	15	
new advanced stop lines		CY5	number	0	6	1	1	1	
new cycle parking facilities		CY6	number	85	171	147	140	184	
other cycling schemes		CY7	number	2	3	1	1	1	
Walking schemes									
new or improved footways		WA1	number	23	98	38	36	48	
		WA2	metres	1752	9196	7314	6948	9142	
pedestrianisation		WA3	number	0	1	1	1	1	
		WA4	metres	0	200	250	238	250	
new or improved pedestrian/cycle bridge		WA5	number	1	0	1	1	1	
other walking schemes		WA6	number	0	9	1	1	1	
Travel Plans									
local highway authority site travel plans		TP1	number	0	0	0	0	0	
shire district travel plans		TP2	number	2	0	0	0	0	
school travel plans		TP3	number	4	23	18	17	22	

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Scheme Type		Code	Unit of Data	200203	200304	200405	200506	200607	200708
further/higher education establishment travel plans		TP4	number	0	0	0	0	0	
hospital travel plans		TP5	number	0	0	0	0	0	
employer travel plans		TP6	number	0	0	0	0	0	
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number	3	45	23	22	29	
other sites implementing first 'safe routes' scheme		LS2	number	0	4	0	0	0	
schemes which include new CCTV cameras		LS3	number	0	0	1	1	1	
schemes which include new street lighting		LS4	number	11	16	6	6	8	
other safety schemes		LS5	number	58	56	134	127	167	
Road crossings									
toucan or puffin crossings		RC1	number	10	18	7	7	9	
other signalled crossings		RC2	number	7	10	4	4	5	
other unsignalled crossings		RC3	number	38	52	30	29	37	
underpass replacement		RC4	number	6	0	0	0	0	
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	4	2	0	0	0	
signalling/signal upgrading (outstations)		TM2	number	4	6	10	9	12	
other traffic management schemes		TM3	number	3	1	13	12	16	

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Scheme Type		Code	Unit of Data	200203	200304	200405	200506	200607	200708
home zones		TM4	number	0	0	0	0	0	
quiet lanes		TM5	number	0	1	2	2	2	
clear zones / low-emission zones		TM6	number	0	0	0	0	0	
Urban 20mph zones		TM7	number	7	13	7	7	9	
Rural 20mph zones		TM8	number	0	0	1	1	1	
other urban traffic calming schemes (excluding home zones)		TM9	number	13	21	23	22	29	
other rural traffic calming schemes (excluding quiet lanes)		TM10	number	2	1	3	3	4	
Local Road Schemes (excluding trunk roads)									
new rural bypasses		RD1	number	0	0	0	0	0	
		RD2	km	0	0	0	0	0	
new relief road or urban ring road		RD3	number	0	0	0	0	0	
		RD4	km	0	0	0	0	0	
new or improved access roads with specific regeneration or social inclusion benefits		RD5	number	0	0	0	0	0	
		RD6	km	0	0	0	0	0	
road dualling and widening schemes		RD7	number	0	2	0	0	0	
		RD8	km	0	1	0	0	0	
road realignment schemes		RD9	number	5	5	1	1	1	
		RD10	metres	860	870	300	285	300	
new junction or junction improvement schemes		RD11	number	42	75	19	18	24	
other local road schemes		RD12	number	0	35	1	1	1	

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Scheme Type		Code	Unit of Data	200203	200304	200405	200506	200607	200708
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number	0	8	17	16	21	
Maintenance schemes									
footway maintenance schemes		MM1	number	41	9	78	74	97	
		MM2	metres	8001	1612	41352	39284	51690	
carriageway maintenance scheme		MM3	number	57	21	230	219	288	
		MM4	km	80	22	57	54	71	
noise reducing road surfaces		MM5	number	22	13	122	116	152	
		MM6	km	25	21	32	30	40	
strengthening to carry 40 tonne vehicular loading		MM7	number	7	15	7	7	9	
structural maintenance and enhancement of existing highway structures		MM8	number	2	17	0	0	0	
other schemes (using LTP capital maintenance funding)		MM9	number	0	0	0	0	0	

Authority	Auth ID	Region	Membership
Bedfordshire (sole)	200	GO-E	
Cambridgeshire	203	GO-E	
Essex	210	GO-E	
Hertfordshire	88	GO-E	
Luton (Dunstable part of joint bid)	145A	GO-E	145J
Luton (sole - part of joint)	145B	GO-E	145J
Luton Dunstable (joint)	145J	GO-E	145J
Norfolk	95	GO-E	
Peterborough	174	GO-E	
Southend	175	GO-E	
Suffolk	104	GO-E	
Thurrock	176	GO-E	
Derby City	205A	GO-EM	205J
Derbyshire (City & County joint)	205J	GO-EM	205J
Derbyshire (County part of joint)	205B	GO-EM	205J
Derbyshire (sole)	205C	GO-EM	
Leicester City	215A	GO-EM	215J
Leicestershire (Central)	215B	GO-EM	215J
Leicestershire (City & County joint)	215J	GO-EM	215J
Leicestershire (County)	215C	GO-EM	
Lincolnshire	94	GO-EM	
Northamptonshire	96	GO-EM	
Nottingham City (part of joint)	217A	GO-EM	217J
Nottinghamshire (City & County joint)	217J	GO-EM	217J
Nottinghamshire (Greater Notts part of joint)	217B	GO-EM	217J
Nottinghamshire (North Notts)	217C	GO-EM	
Rutland	155	GO-EM	
Darlington	150	GO-NE	
Durham	208	GO-NE	
Gateshead	124A	GO-NE	124J
Hartlepool	135	GO-NE	
Middlesbrough	136	GO-NE	
Newcastle upon Tyne	124B	GO-NE	124J
North Tyneside	124C	GO-NE	124J
Northumberland	97	GO-NE	
Redcar & Cleveland	137	GO-NE	
South Tyneside	124D	GO-NE	124J
Stockton-on-Tees	138	GO-NE	
Sunderland	124E	GO-NE	124J
Tyne & Wear PTE (joint)	124J	GO-NE	124J
Tyne & Wear PTE (Nexus)	124F	GO-NE	124J
Blackburn with Darwen	171	GO-NW	
Blackpool	172	GO-NW	
Bolton	43A	GO-NW	43J
Bury	43B	GO-NW	43J
Cheshire	204	GO-NW	
Cumbria	78	GO-NW	
Greater Manchester (joint)	43J	GO-NW	43J
Greater Manchester PTA	43C	GO-NW	43J
Halton	169	GO-NW	
Knowsley	48A	GO-NW	48J
Lancashire	214	GO-NW	
Liverpool	48B	GO-NW	48J
Manchester (Millennium Ltd)	43D	GO-NW	
Manchester (SEMMMS)	43N	GO-NW	

Authority	Auth ID	Region	Membership
Manchester CC	43E	GO-NW	43J
Merseyside (joint)	48J	GO-NW	48J
Merseyside PTE	48C	GO-NW	48J
Oldham	43F	GO-NW	43J
Rochdale	43G	GO-NW	43J
Salford	43H	GO-NW	43J
Sefton	48D	GO-NW	48J
St Helens	48E	GO-NW	48J
Stockport	43I	GO-NW	43J
Tameside	43K	GO-NW	43J
Trafford	43L	GO-NW	43J
Warrington	170	GO-NW	
Wigan	43M	GO-NW	43J
Wirral	48F	GO-NW	48J
Bracknell	158	GO-SE	
Brighton & Hove	151	GO-SE	
Buckinghamshire	202	GO-SE	
East Sussex	209	GO-SE	
Hampshire	211	GO-SE	
Isle of Wight	130	GO-SE	
Kent	213	GO-SE	
Medway	164	GO-SE	
Milton Keynes	146	GO-SE	
Oxfordshire	100	GO-SE	
Portsmouth	152	GO-SE	
Reading (total package for all districts)	160	GO-SE	
Slough	161	GO-SE	
Southampton	153	GO-SE	
Surrey	105	GO-SE	
West Berkshire	159	GO-SE	
West Sussex	107	GO-SE	
Windsor & Maidenhead	162	GO-SE	
Wokingham	163	GO-SE	
Bath & North East Somerset	131	GO-SW	
Bournemouth	149A	GO-SW	149J
Bournemouth, Poole Christchurch (joint)	149J	GO-SW	149J
Bristol	132	GO-SW	
Cornwall	77	GO-SW	
Devon	206	GO-SW	
Dorset (Christchurch)	149C	GO-SW	149J
Dorset (Rural plan exc Christchurch)	207	GO-SW	
Gloucestershire	85	GO-SW	
North Somerset	133	GO-SW	
Plymouth	165	GO-SW	
Poole	149B	GO-SW	149J
Somerset	102	GO-SW	
South Gloucestershire	134	GO-SW	
Swindon	157	GO-SW	
Torbay	166	GO-SW	
Wiltshire	220	GO-SW	
Birmingham	110A	GO-WM	110J
Coventry	110B	GO-WM	110J
Dudley	110C	GO-WM	110J
Herefordshire	167	GO-WM	
Sandwell	110D	GO-WM	110J

Authority	Auth ID	Region	Membership
Shropshire	218	GO-WM	
Solihull	110E	GO-WM	110J
Staffordshire	219	GO-WM	
Stoke-on-Trent	156	GO-WM	
Telford & Wrekin	168	GO-WM	
Walsall	110F	GO-WM	110J
Warwickshire	106	GO-WM	
West Midlands Joint Committee	110J	GO-WM	110J
West Midlands PTE (Centro)	110G	GO-WM	110J
Wolverhampton	110H	GO-WM	110J
Worcestershire	221	GO-WM	
Barnsley	123A	GO-YH	123J
Bradford	126A	GO-YH	126J
Calderdale	126B	GO-YH	126J
Doncaster	123B	GO-YH	123J
East Riding of Yorkshire	139	GO-YH	
Kingston upon Hull	140	GO-YH	
Kirklees	126C	GO-YH	126J
Leeds	126D	GO-YH	126J
North East Lincolnshire	141	GO-YH	
North Lincolnshire	142	GO-YH	
North Yorkshire	216	GO-YH	
Rotherham	123C	GO-YH	123J
Sheffield	123D	GO-YH	123J
South Yorkshire (joint)	123J	GO-YH	123J
South Yorkshire PTE	123E	GO-YH	123J
Wakefield	126E	GO-YH	126J
West Yorkshire (joint)	126J	GO-YH	126J
West Yorkshire PTE	126F	GO-YH	126J
York	144	GO-YH	
Individual Authority not in list	ZZZ	ZZZ	
Joint Authority not in list	ZZZJ	ZZZJ	