

# Chapter 5

## Finance forms



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

Settlement Year: 200708

Authority Name: Leicestershire (County)

Authority No: 215C

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Version No: 2

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	All figures in £000					
	200405	200506	200607	200708	200809	200910
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	8,786	8,693	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	1,197	1,278	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	507	446	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	53	48	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	3,349	3,384	0	0	0	0
<b>Total</b>	<b>13,892</b>	<b>13,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>TOTAL LTPF2 - ALL PAGES</b>						9,745	8,482	53	48	0	0	0	0
New Rural Bypasses - Ashby Bypass	RD1	4533		27-Feb-01	31-Mar-02	9,745	8,482	53	48				

**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		30,718	27,640	13,839	13,801	0	0	0	0
New Bus Stop	BI1	16	16	0	16				
Improvements to Existing Bus Stops	BI3	183	183	104	79				
Bus Infrastructure - Other	BI4	19	19	19	0				
Quality Bus Corridor	BL1	155	155	80	75				
Improved Public Interchanges	IN2	126	113	60	53				
Leicester Park & Ride (Leicestershire Share)	PR1	0	0	0	0				
Cycle Track Improvements	CY1	484	382	189	193				
Cycle Lanes	CY3	237	224	63	161				
New Cyle Parking Facilities	CY6	5	5	1	4				
Other Cycling Improvements	CY7	31	31	0	31				
Schools Implementing First Safe Route Schemes	LS1	863	684	374	310				
Schemes including New Street Lighting	LS4	206	168	78	90				
Other Safety Schemes	LS5	1,262	1,221	629	592				
Local Parking	OS1	72	72	0	72				
Melton Transport Study	OS1	35	35	0	35				
Decrim. Parking Enforcement	OS1	125	125	0	125				
Town Centr Improvements - Ashby-de-la-Zouch	OS1	162	162	98	64				
Town Centre Improvements - Hinckley	OS1	175	168	160	8				
Town Centre Improvements - Melton Mowbray	OS1	22	22	22	0				
Other Schemes (Loughborough Inner Relief Road)	OS1	488	488	146	342				
Monitoring/Advanced Design/ Land/Contingencies	OS1	124	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		30,718	27,640	13,839	13,801	0	0	0	0
Road Crossings - Installation of Toucan or Puffin Crossing	RC1	100	100	48	52				
Other Signalled Crossings	RC2	110	76		76				
Earl Shilton Bypass - Preparation Work	RD1	336	336	312	24				
Epinal Way	RD3	497	0	0	0				
Lough Town Centre (Biggins St.)	RD11	527	0	0	0				
Lutterworth Development	RD11	4	0	0	0				
Beveridge Lane Coalville	RD11	827	0	0	0				
Junction Improvements	RD11	34	19	0	19				
Urban Traffic Control (Installations)	TM1	60	60	50	10				
Signalling/Signal Updating (Outstations)	TM2	573	413	254	159				
Other Traffic Management Schemes	TM3	304	255	117	138				
Home Zones	TM4	62	62	62	0				
Other Urban Traffic Calming Schemes (Excluding Home Zones)	TM9	253	241	86	155				
Urban 20 mph Zones	TM7	5	5	0	5				
Rural 20 mph Zones	TM8	273	273	225	48				
Other Rural Traffic Calming Schemes	TM10	291	247	3	244				
New or Improved Footways	WA1	376	373	169	204				
Footway Maintenance Schemes	MM1	3,559	3,555	1,878	1,677				
Rights of Way (Excl. Improvements)	MM1	0	0	0	0				
Carriageway Maintenance Schemes	MM3	6,875	6,494	2,978	3,516				
Noise Reducing Road Surfaces	MM5	7,430	7,430	3,930	3,500				

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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**

Authority Name:

Authority No:

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		30,718	27,640	13,839	13,801	0	0	0	0
Strengthening to Carry 40 Tonne Vehicular Loading	MM7	267	267	252	15				
Structure Maintenance & Enhancement of Existing Highway Structures	MM8	2,212	2,208	945	1,263				
Other Schemes (Street Lighting)	MM9	953	953	507	446				

**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: **Leicestershire (County)**

Authority No: **215C**

**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
<b>Bus priority schemes (excluding signalling)</b>									
quality bus corridor / showcase route schemes		BL1	number	1	1				
		BL2	km	1	4				
busways / bus lanes		BL3	number						
		BL4	km						
high occupancy vehicle (HOV) lanes		BL5	number						
		BL6	km						
other bus priority schemes		BL7	number						
<b>Guided Bus Schemes</b>									
new guided bus scheme		BG1	number						
		BG2	km						
<b>Bus Infrastructure Schemes (excluding interchanges)</b>									
new bus stop		BI1	number	2	8				
bus stops with travel information displays		BI2	number	14	11				
improvements to existing bus stops		BI3	number	62	63				
other bus infrastructure scheme		BI4	number						
<b>light rail (including tram and other rapid transit systems; excluding interchanges)</b>									
new light rail line (excluding line extensions)		LR1	number						
		LR2	km						

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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						
		LR4	km						
additional capacity (vehicles)		LR5	number						
other light rail schemes		LR6	number						
<b>Public Transport Interchanges</b>									
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						
	(improvement)	IN6	number	2					
new dynamic information systems at interchanges		IN7	number						
<b>Park and Ride</b>									
park and ride (bus/road related) :	new schemes	PR1	number						
	extensions to existing schemes	PR2	number						
park and ride (rail-related) :	new schemes	PR3	number						
	extensions to existing schemes	PR4	number						

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
<b>Cycling schemes</b>									
cycle tracks		CY1	number	3	7				
		CY2	km	1	7				
cycle lanes		CY3	number	5	8				
		CY4	km	2	7				
new advanced stop lines		CY5	number	3	3				
new cycle parking facilities		CY6	number	3	1				
other cycling schemes		CY7	number	3	1				
<b>Walking schemes</b>									
new or improved footways		WA1	number	21	53				
		WA2	metres	2404	1421				
pedestrianisation		WA3	number						
		WA4	metres						
new or improved pedestrian/cycle bridge		WA5	number		1				
other walking schemes		WA6	number		1				
<b>Travel Plans</b>									
local highway authority site travel plans		TP1	number						
shire district travel plans		TP2	number		1				
school travel plans		TP3	number	41	26				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
further/higher education establishment travel plans		TP4	number	1	2				
hospital travel plans		TP5	number		1				
employer travel plans		TP6	number	2	1				
<b>Local Safety Schemes</b>									
schools implementing first safe routes scheme		LS1	number	6	11				
other sites implementing first 'safe routes' scheme		LS2	number						
schemes which include new CCTV cameras		LS3	number	1					
schemes which include new street lighting		LS4	number	13	9				
other safety schemes		LS5	number	29	22				
<b>Road crossings</b>									
toucan or puffin crossings		RC1	number	1	1				
other signalled crossings		RC2	number	1	7				
other unsignalled crossings		RC3	number	47	40				
underpass replacement		RC4	number						
<b>Traffic Management and Traffic Calming (excluding CCTV cameras)</b>									
Urban Traffic Control (instations)		TM1	number	1	1				
signalling/signal upgrading (outstations)		TM2	number	28	10				
other traffic management schemes		TM3	number	12	20				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
home zones		TM4	number	1					
quiet lanes		TM5	number						
clear zones / low-emission zones		TM6	number						
Urban 20mph zones		TM7	number						
Rural 20mph zones		TM8	number	1	1				
other urban traffic calming schemes (excluding home zones)		TM9	number	4	6				
other rural traffic calming schemes (excluding quiet lanes)		TM10	number	3	5				
<b>Local Road Schemes (excluding trunk roads)</b>									
new rural bypasses		RD1	number						
		RD2	km						
new relief road or urban ring road		RD3	number						
		RD4	km						
new or improved access roads with specific regeneration or social inclusion benefits		RD5	number						
		RD6	km						
road dualling and widening schemes		RD7	number						
		RD8	km						
road realignment schemes		RD9	number	4	1				
		RD10	metres	1010	80				
new junction or junction improvement schemes		RD11	number	10	17				
other local road schemes		RD12	number	1	2				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
<b>Miscellaneous</b>									
other schemes (using LTP Integrated Transport Block funding)		OS1	number	1					
<b>Maintenance schemes</b>									
footway maintenance schemes		MM1	number	78	79				
		MM2	metres	57240	55700				
carriageway maintenance scheme		MM3	number	64	64				
		MM4	km	106	81				
noise reducing road surfaces		MM5	number	77	73				
		MM6	km	57	57				
strengthening to carry 40 tonne vehicular loading		MM7	number	4	0				
structural maintenance and enhancement of existing highway structures		MM8	number	74	71				
other schemes (using LTP capital maintenance funding)		MM9	number	8	5				

