Part H:

Finance Forms

SOUTHEND-ON-SEA Moving forward together

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 2000-01 TO 2005-05	-06								
LTP-F1: Summary of actual, estimated outturn and projected local transport capital expenditure	penditure								
Authority: Southend on Sea					Π		Aut	Authority No.	175
Contact Name : Bob Preston or Paul Mathieson									
Telephone Number (with extension) : 01702/215708 or 01702-215321									
	1997-98	1998-99 199	1999-00 200	All 2000-01 20	All figures in £000 2001-02 2003	2403	2003-04 2004	2004-05 200	2005-06
Maintenance of principal highways		440	175	296	600	600	600	600	600
Maintenance, assessment and strengthening of bridges	Η	603	157	472	1600	1500	1500	1350	1150
Individual schemes costing more than £5 million		0	0	0	500	2000	4000	4000	4000
Individual schemes costing less than £5 million or groups of related schemes.		421	492	2294	2401	2631	2531	2351	2351
Total	0	1464	1424	3062	5101	6731	8631	8301	8101
 Notes: LTP-F1, 2 and 3 1. Where available, audited information should be used. 2. For years before the current financial year, actual or estimated outturn expenditure should be given. 3. Give estimated outturn expenditure for the current financial year. You should not make any adjustments for this to reflect resources held from previous years 4. Give projected expenditure for years after the current financial year. 	rthis to reflect re	sources held fr	om previous y	ears					

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.

Expenditure on major maintenance schemes (over £5 million)should be included in the major schemes row of this table and not in rows 1 and 2. ທ່າວ

For LTP-F2 and LTP-F3
7. Use LTP-F2 for existing and new major schemes with gross costs of more than £5 million. This includes new road schemes, public transportschemes and major highway maintenance schemes.
8. Use LTP-F3 for all schemes not included in LTPF 2, other than capital maintenance expenditure.
2. For existing schemes, give DETR reference.
3. For new schemes, give local authority priority (1,2,3... etc). Equal rankings may not be used.

For LTP-F4 Refer to the LTP Technical Guidance, para xx

LTP-F2: Actual, estimated outturn and projected local transport capital expenditure on individual schemes costing more than £5 million	t capit	al exp														
Authority Southend on Sea	Southe	end on S	63									Π		Auth	Authority No.	175
										All figures in £000	in £000					
Scheme name	and the second	DETR	Start of main works	ke	End of main works	Gross	Net	10/07-08	1008.00	1000-00	10-0000	2001-002	2002-03	2003-004	SULANC	2005-06
	77	Pry	mm		mm yyyy	3 3	3 8		00.0001	10000		30-1003	20.3003	10.000		
TOTAL LTP-F2 - ALL PAGES			F			14500	0 14500	0	0	0	0	500	2000	4000	4000	4000
A13Passenger Transport Corridor/BS/A127-A1159 Route	Ы	-	4	2001	3 20	2006 14500	0 14500	0	0	0	0	500	2000	4000	4000	4000
						_									1	
				+										T	t	Τ
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				1												
					- 24		-						1			
				8. S												
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				+										1	1	
				+		_										
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LOCAL TRANSPORT PLAN - CAPITAL EXPENDITURE 2000-01 TO 2005-06 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	sxpenditu	e on individu	al transport si	chemes cos	ting less that	1£5 million	and groups	of related s	chemes			
Authorit	: South	Authority : Southend on Sea					ŝ	Γ		Au	Authority No.	175
]						0000]			.	
Scheme name	Tvpe	Gross total	Net total crist	1997-98	1998-99	1999-00 2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
TOTAL ALL SHEETS	5	cost		0	421	492	2294	2401	2631	2531	2351	2351
1-Cars - introduction of car share clubs	Р	100	100		0	•	0	20	20	20	20	20
2-Bus priority measures, network improvements	BL	1082	1082		2	14	166	180	180	180	180	180
3-Rail investment - joint with rail operators	ЯH	191	191		0	29	25	33	33	33	33	33
4-Taxis and private hire vehicles	ОР	155	155		0	0	20	27	27	27	27	27
5-Vountary and community transport	ОР	330	330		0	0	10	20	300	0	0	0
6-Cycling-Prittle Brook Route	сY	380	380		0	0	0	50	50	80	100	100
6-Cycling-Seafront Route (NCN16)	сγ	992	992		0	32	450	80	80	250	50	50
6-Cycling-other routes/measures	CΥ	263	263		117	26	20	20	20	20	20	20
7-Walking and pedestrianisation	FW	375	375		0	0	50	65	65	65	65	65
8-Powered two wheelers	ОР	30	30		0	0	5	5	5	5	5	5
9-Intelligent transport systems	BL	602	602	4	94	3	105	80	80	80	80	80
10Capacity reallocation incl.traffic calming	CG	785	785		0	0	120	133	133	133	133	133
11-Other measures to address congestion	CG	460	460		0	0	60	80	80	80	80	80
12-Road user and workplace charging	CG	17	17		0	0	2	3	3	3	3	3
13-Parking-including decrim and VMS	CG	557	557		0	10	247	100	50	50	50	50
14-Road safety	LS	4456	4456		197	329	430	700	700	200	700	700
15-Interchange facilities	MP	1417	1417		0	0	167	250	250	250	250	250
16-Park and ride	PB	17	17		0	0	2	3	3	3	3	3
17-Integration with Development Plans	SD	60	60		0	0	10	10	10	10	10	10
18-Regional Transport Strategies	SD	30	30	9	0	0	5	5	5	5	5	5
19-Public transport information	Ы	375	375	1721	0	0	50	65	65	65	65	65
20-Travel awareness-safer journeys to school	SR	1446	1446		11	21	164	250	250	250	250	250
21-Crime and fear of crime	ОР	500	500		0	0	65	87	87	87	87	87
24-Freight Quality Partnerships	ΓO	120	120		0	0	20	20	20	20	20	20
25-Inland waterways	OP	30	30		0	0	5	5	5	2	5	Ð
26-Promoting social inclusion	Р	153	153		0	28	25	20	20	20	20	20
27-Action on air quality	OE	124	124	1000 	0	3	21	20	20	20	20	20
28-Strategic monitoring and data collection	SD	425	425		0	25	50	70	70	70	70	70

LOCAL TRANSPORT PLAN - CAPITAL EXPENDITURE 2000-01 TO 2005-06 LTP-F4: Estimated benefits of successful Local Transport Plan bids

Authority

Southend on Sea

Authority No. 175

			USE WINDLE	use whole numbers only	only			
Code Description	Type	Unit of data	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
New or improved access road to housing	AH	km						
New or improved access road to industry	AI	Ę						1
Bus Infrastructure Scheme	BI	unit						
Busways, Quality Bus Corridors, Bus lanes, bus priority	BL	km				2.3	2.5	2.2
Bypess in rural area	BP	kт			1.1			
Bus shelters	BS	number		10	10	10	10	10
Bus vehicles	BV	number						2.000
Measures to reduce congestion (incl. Traffic calming)	CG	number	1	2	2	2	3	3
s and cycle	CΥ	Ŗ	4.1	8	8.2	8.3		8.9
Dualing	DU	km				0.5	0.5	
Safety Fencing	E	metres						
New or improved footways	FW	metres		1000	1100	1800	1800	1800
Gap Closure	90	number						
Heavy rail new scheme	NH	km						
Heavy rail refurbishment, renewal (inc stations)	HR	km						
Home zones	ZH	number						
Major structural carriageway improvement	10	km						
Junction improvement	L L	number					+	
New lay-by or bus lay-by	LB	number						
Light rail new scheme	LN	km						
Lorry restrictions	LO	number						
Light rail refurbishment, renewal (inc stations)	LR	km						
Local safety schemes	LS	number	30	35	35	35	35	35
Major bridge maintenance	MB	number	2	5	5	5	5	5
Major carriageway maintenance scheme	MC	km	1.9	1.94	3.77	4.37	4.39	0.2
Major maintenarce scheme	MM	km						
Multi-modal publuc transport scheme	MP	number	1	2	2	2	2	2
Noise insulation	NI	metres						
New junction	NJ	number						
Park and Ride (Bus/Road related)	PB	number						
Pedestrianisation	PE	metres		800	700			
Public transport passenger information	PI	number		1	1	1	1	1
Park and ride (rail-related)	PR	number						226

Southend on Sea Authority N Southend on Sea Authority N Southend on Sea Ippe Unit of data 2000-01 2003-04 2004 Sign number Sign number <th c<="" th=""><th>LOCAL TRANSPORT PLAN - CAPITAL EXPENDITURE 2000-01 TO 2005-06 LTP-F4: Estimated benefits of successful Local Transport Plan bids</th><th>'O 2005- lan bids</th><th>90</th><th></th><th></th><th></th><th></th><th></th><th></th></th>	<th>LOCAL TRANSPORT PLAN - CAPITAL EXPENDITURE 2000-01 TO 2005-06 LTP-F4: Estimated benefits of successful Local Transport Plan bids</th> <th>'O 2005- lan bids</th> <th>90</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	LOCAL TRANSPORT PLAN - CAPITAL EXPENDITURE 2000-01 TO 2005-06 LTP-F4: Estimated benefits of successful Local Transport Plan bids	'O 2005- lan bids	90						
Type Unit of data Type Unit of data RE metres RR km RR km SD number SG number SR number ITM number TM number TM number RR km km Km Km Km Km Km Km Km Km Km K	Authority	Southe	and on Sea		Π	_	Auth	nority No.	175	
Type Unit of data PX number PX number PX number RE metres RR km RR km SD number SG number Ing SL number SR number SR number SI number SI number SR number Number Ind Number				use whole	: numbers	only		5	6	
PX number 5<	Code Description	Type	Unit of data	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	
ad RE metres I I I $RR km SD number SD N SD SD $	Pedestrian crossings	Х	number	5	5			5	5	
ad RR km R km 3 3 3 SD number S number 3 3 3 3 SF number S number 2 2 2 2 SG number 2 2 2 2 2 2 SI number 2 2 2 2 2 Ing SL number 2 2 7 7 SR number 2 7 7 7 7 Ind number 10 10 10 10 10 Ind number 10 10 10 10 10 Ind MD km 7 7 7 7	Realignment	RE	metres							
SD number 3 3 3 3 SF number S number S 2 2 2 SG number S number 2 2 2 2 2 SI number SL number 2 2 2 2 2 SI number SL number 2 7 7 7 7 SR number 2 7 7 7 7 7 7 ID number 2 7 7 7 7 7 7 ID number 10 10 10 10 10 10 ID number 10 10 10 10 10 10 WD km MD km 10 10 10 10	Relief road or urban ring road	RR	km							
SF number S 2 2 2 SG number 2 2 2 2 2 SI number 2 2 2 2 2 2 2 SI number SI number 2 7 7 7 7 SR number 2 7 7 7 7 7 7 TB number 2 7	Studies	SD	number	3	3		Э	3	3	
SG number 2 2 2 2 2 2 2 2 1 SI number SI number	Street Furniture	SF	number							
SI number SI number I I I eet lighting SL number SL number I I I Al SR number 2 7 7 7 7 7 IB NUMber 2 7 7 7 7 7 7 IB NUMber 10	Signalling/signal upgrading	SG	number	2	2	2	2	2	2	
eet lighting SL number SL number SL number SL Number SL Number SL NU NU <td>Signing/resigning</td> <td>SI</td> <td>number</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Signing/resigning	SI	number							
I SR number 2 7 7 7 7 TB number 10 10 10 10 10 TM number 10 10 10 10 TU metres 10 10 10 WD km 7 7 7	New or improved street lighting	SL	number							
TB number 10 10 10 TM number 10 10 10 TU metres 10 10 10 WD km 1 1 10	Safe routes to school	SR	number	2	7	7	7	7	7	
TM number 10 10 10 10 TU metres 10 10 10 UT number 10 10 10 WD km 7 7	Trolleybus scheme	TB	number							
UT UT WD	Traffic Management	TM	number	10	10	10	10	10	10	
UT WD	Tunnel work	TU	metres						2	
M	Urban traffic control	UT	number							
8	Road Widening	QM	km							
1	Bus Telematics A13	BL	km	2				100		