

Part H:  
Finance Forms



**LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 2000-01 TO 2005-06**

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

Authority:  Authority No

Contact Name:

Telephone Number (with extension):

All figures in £000

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Maintenance of principal highways		440	175	296	600	600	600	600	600
Maintenance, assessment and strengthening of bridges		603	757	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	2631	2351	2351
<b>Total</b>	<b>0</b>	<b>1464</b>	<b>1424</b>	<b>3062</b>	<b>5101</b>	<b>6731</b>	<b>8631</b>	<b>8301</b>	<b>8101</b>

**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.
4. 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.
5. Enter all financial data in multiples of £1000, e.g. 500 = £500,000. DO NOT use commas or decimal places.
6. 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.

**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 transport schemes and major highway maintenance schemes.
8. Use LTP-F3 for all schemes not included in LTP-F2, 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



**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

Authority : Southend on Sea

Authority No. 175

All figures in £000

Scheme name	Type	Gross total cost	Net total cost	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
<b>TOTAL ALL SHEETS</b>												
1-Cars - introduction of car share clubs	OP	100	100	0	421	492	2294	2401	2631	2531	2351	2351
2-Bus priority measures, network improvements	BL	1082	1082		2	14	166	180	180	180	180	180
3-Rail investment - joint with rail operators	HR	191	191		0	1	25	33	33	33	33	33
4-Taxis and private hire vehicles	OP	155	155		0	0	20	27	27	27	27	27
5-Voluntary and community transport	OP	330	330		0	0	10	20	300	0	0	0
6-Cycling-Pittle Brook Route	CY	380	380		0	0	0	50	50	80	100	100
6-Cycling-Seaford Route (NCN16)	CY	992	992		0	32	450	80	80	250	50	50
6-Cycling-other routes/measures	CY	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	OP	30	30		0	0	5	5	5	5	5	5
9-Intelligent transport systems	BL	602	602		94	3	105	80	80	80	80	80
10-Capacity 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	700	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		0	0	5	5	5	5	5	5
19-Public transport information	PI	375	375		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	OP	500	500		0	0	65	87	87	87	87	87
24-Freight Quality Partnerships	LO	120	120		0	0	20	20	20	20	20	20
25-Inland waterways	OP	30	30		0	0	5	5	5	5	5	5
26-Promoting social inclusion	OP	153	153		0	28	25	20	20	20	20	20
27-Action on air quality	OE	124	124		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

Southeast on Sea

Authority No.

175

Code Description	Type	Unit of data	use whole numbers only						
			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	km							1
Bus Infrastructure Scheme	BI	unit							
Busways, Quality Bus Corridors, Bus lanes, bus priority	BL	km				2.3	2.5	2.2	
Bypass in rural area	BP	km							
Bus shelters	BS	number		10	10	10	10	10	10
Bus vehicles	BV	number							
Measures to reduce congestion (incl. Traffic calming)	CG	number	1	2	2	2	2	3	3
Cycleways and cycle lanes	CY	km	4.1	8	8.2	8.3	8.4	8.9	8.9
Dualling	DU	km				0.5	0.5		
Safety Fencing	FE	metres							
New or improved footways	FW	metres		1000	1100	1800	1800	1800	1800
Gap Closure	GC	number							
Heavy rail new scheme	HN	km							
Heavy rail refurbishment, renewal (inc stations)	HR	km							
Home zones	HZ	number							
Major structural carriageway improvement	IC	km							
Junction improvement	JI	number					1		
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	35
Major bridge maintenance	MB	number	2	5	5	5	5	5	5
Major carriageway maintenance scheme	MC	km	1.9	1.94	3.77	4.37	4.39	0.2	
Major maintenance scheme	MM	km							
Multi-modal public transport scheme	MP	number	1	2	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	1
Park and ride (rail-related)	PR	number							

**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 whole numbers only

Code	Description	Type	Unit of data	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
PX	Pedestrian crossings		number	5	5	5	5	5	5
RE	Realignment		metres						
RR	Relief road or urban ring road		km						
SD	Studies		number	3	3	3	3	3	3
SF	Street Furniture		number						
SG	Signalling/signal upgrading		number	2	2	2	2	2	2
SI	Signing/resigning		number						
SL	New or improved street lighting		number						
SR	Safe routes to school		number	2	7	7	7	7	7
TB	Trolleybus scheme		number						
TM	Traffic Management		number	10	10	10	10	10	10
TU	Tunnel work		metres						
UT	Urban traffic control		number						
WD	Road Widening		km						
BL	Bus Telematics A13		km	7					