

Annex D:

Finance Forms

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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					
	200304	200405	200506	200607	200708	200809
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	2,208	3,632	2,940	3,450	3,525	3,690
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	171	569	350	710	710	730
(LTP - F3) Maintenance other (including street lighting) (MM9)	0	0	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	500	4,451	3,492	3,900	820	7,175
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	9,271	11,241	5,100	5,635	5,635	5,940
Total	12,150	19,893	11,882	13,695	10,690	17,535

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 200304 TO 200809

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:

Scheme Name	Type	DfT Ref/Pry	Joint	Start of Main Works	End of Main Works	All figures in £000							
						Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF2 - ALL PAGES						45,270	28,963	500	4,451	3,492	3,900	820	7,175
CITY CENTRE MAJOR SCHEME	IN2	10002		01-Jan-04	01-Apr-07	11,770	11,770	500	4,258	3,242	3,500	270	0
RING ROAD MAJOR SCHEME	IN2	9357		01-Apr-07	01-Apr-10	15,500	15,500	0	0	0	150	300	6,925
NOTTINGHAM STATION MASTERPLAN	IN6	1		01-Apr-08	01-Apr-11	18,000	1,693	0	193	250	250	250	250

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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:

Type:

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF3 - ALL PAGES		71,023	65,507	11,650	15,442	8,390	9,795	9,870	10,360
NET - LINE ONE CLIENT COSTS (Integrated Trans. Block)	LR1	400	400	400	0	0	0	0	0
NET PHASE 2 PREPARATORY COSTS	LR1	4,122	2,667	1,211	1,456	0	0	0	0
NET - NETWORK DEVELOPMENT	LR1	1,400	1,400	0	400	400	200	200	200
BUS PROMOTION	BL1	9,114	8,176	517	2,439	1,100	1,335	1,335	1,450
RAIL DEVELOPMENT	IN2	544	153	1	37	115	0	0	0
PARK AND RIDE	PR1	125	125	0	125	0	0	0	0
CITY CENTRE	TM6	5,878	4,918	3,348	1,570	0	0	0	0
DISTRICT CENTRES / MMAA	TM3	489	489	80	409	0	0	0	0
LOCAL SAFETY SCHEMES	LS5	3,996	3,965	335	1,595	500	500	510	525
SAFE TRAVEL TO SCHOOL	LS1	2,717	2,717	290	392	500	500	510	525
HOME ZONES	TM4	1,473	523	461	62	0	0	0	0
RESIDENTIAL TRAFFIC CALMING	TM9	45	-10	-13	3	0	0	0	0
WALKING SCHEMES	WA6	2,579	2,373	59	354	400	410	575	575
CANAL TOWPATH UPGRADING	WA1	498	128	124	4	0	0	0	0
CYCLING SCHEMES	CY3	870	870	96	274	50	100	100	250
CYCLING PARKING	CY6	34	34	5	29	0	0	0	0
TRAFFIC MANAGEMENT / HIGHWAY IMPROVEMENT	TM3	3,297	3,297	126	501	375	790	740	765
UTC / ITS	TM2	281	281	1	30	250	0	0	0
A453 CLIFTON MULTI MODAL STUDY	OS1	423	423	0	423	0	0	0	0
COMMUTER PLANS	TP2	492	492	0	92	0	150	125	125
SUSTAINABLE TRAVEL PROMOTION	OS1	249	150	0	0	150	0	0	0
MONITORING / PROGRAMME CO-ORDINATION	OS1	2,348	2,342	438	544	460	300	300	300
COMMUNICATIONS	OS1	1,000	1,000	0	0	0	250	375	375
WORKPLACE PARKING LEVY	OS1	3,052	3,052	1,744	308	200	500	200	100
REGENERATION	RD12	2,907	2,857	48	194	600	600	665	750
FOOTWAY MAINTENANCE	MM1	5,911	5,911	974	862	1,000	1,000	1,025	1,050
CARRIAGEWAY MAINTENANCE	MM3	13,534	13,534	1,234	2,770	1,940	2,450	2,500	2,640
BRIDGE STRENGTHENING TO 40 TONNES	MM7	1,576	1,576	30	236	350	310	320	330
STRUCTURAL MAINTENANCE	MM8	1,267	1,262	40	262	0	310	320	330
BRIDGE ASSESSMENT	MM8	402	402	101	71	0	90	70	70

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809									
LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)									
Authority Name: Nottingham City (part of joint)					Authority No: 217A				
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	200304	200405	200506	200607	200708	200809
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number	2	2	0			
		BL2	km	1	1	0			
busways / bus lanes		BL3	number	0	0	4			
		BL4	km	0	0	4			
high occupancy vehicle (HOV) lanes		BL5	number	0	0	0			
		BL6	km	0	0	0			
other bus priority schemes		BL7	number	0	1	0			
Guided Bus Schemes									
new guided bus scheme		BG1	number	0	0	0			
		BG2	km	0	0	0			
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	0	0	0			
bus stops with travel information displays		BI2	number	0	0	0			
improvements to existing bus stops		BI3	number	250	101	50			
other bus infrastructure scheme		BI4	number	4	4	50			
Light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number	1	0	0			
		LR2	km	14	0	0			
light rail line improvements (including track dualling and line extensions)		LR3	number	0	0	0			
		LR4	km	0	0	0			
additional capacity (vehicles)		LR5	number	15	0	0			
other light rail schemes		LR6	number	0	0	0			
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number	0	0	0			
	(improvement)	IN2	number	0	2	0			
public transport interchanges at airports	(new)	IN3	number	0	0	0			
	(improvement)	IN4	number	0	1	0			
multi-modal interchanges	(new)	IN5	number	2	0	0			
	(improvement)	IN6	number	0	1	0			
new dynamic information systems at interchanges		IN7	number	9	2	3			
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number	0	0	0			
	extensions to existing schemes	PR2	number	1	2	1			
park and ride (rail-related) :	new schemes	PR3	number	2	0	0			
	extensions to existing schemes	PR4	number	2	0	0			
Cycling schemes									
cycle tracks		CY1	number	2	11	2			
		CY2	km	3	7	3			
cycle lanes		CY3	number	8	0	3			
		CY4	km	14	0	5			
new advanced stop lines		CY5	number	7	0	4			
new cycle parking facilities		CY6	number	14	19	8			
other cycling schemes		CY7	number	6	1	0			
Walking schemes									
new or improved footways		WA1	number	3	1	2			
		WA2	metres	200	50	100			
pedestrianisation		WA3	number	2	2	0			
		WA4	metres	85	120	0			
new or improved pedestrian/cycle bridge		WA5	number	3	0	0			
other walking schemes		WA6	number	9	9	4			

Travel Plans						
local highway authority site travel plans	TP1	number	0	0	0	
shire district travel plans	TP2	number	0	0	0	
school travel plans	TP3	number	10	6	20	
further/higher education establishment travel plans	TP4	number	4	0	1	
hospital travel plans	TP5	number	2	0	0	
employer travel plans	TP6	number	22	12	3	
Local Safety Schemes						
schools implementing first safe routes scheme	LS1	number	4	9	10	
other sites implementing first 'safe routes' scheme	LS2	number	0	0	0	
schemes which include new CCTV cameras	LS3	number	0	1	1	
schemes which include new street lighting	LS4	number	2	2	3	
other safety schemes	LS5	number	6	9	6	
Road crossings						
toucan or puffin crossings	RC1	number	11	5	16	
other signalled crossings	RC2	number	21	8	5	
other unsignalled crossings	RC3	number	55	100	100	
underpass replacement	RC4	number	1	0	0	
Traffic Management and Traffic Calming (excluding CCTV cameras)						
Urban Traffic Control (installations)	TM1	number	4	2	0	
signalling/signal upgrading (outstations)	TM2	number	21	19	30	
other traffic management schemes	TM3	number	2	11	12	
home zones	TM4	number	1	0	0	
quiet lanes	TM5	number	0	0	0	
clear zones / low-emission zones	TM6	number	0	0	0	
Urban 20mph zones	TM7	number	0	0	4	
Rural 20mph zones	TM8	number	0	0	0	
other urban traffic calming schemes (excluding home zones)	TM9	number	1	0	2	
other rural traffic calming schemes (excluding quiet lanes)	TM10	number	0	0	0	
Local Road Schemes (excluding trunk roads)						
new rural bypasses	RD1	number	0	0	0	
	RD2	km	0	0	0	
new relief road or urban ring road	RD3	number	0	0	0	
	RD4	km	0	0	0	
new or improved access roads with specific regeneration or social inclusion benefits	RD5	number	1	0	0	
	RD6	km	1	0	0	
road dualling and widening schemes	RD7	number	0	0	0	
	RD8	km	0	0	0	
road realignment schemes	RD9	number	0	0	0	
	RD10	metres	0	0	0	
new junction or junction improvement schemes	RD11	number	1	0	0	
other local road schemes	RD12	number	0	0	0	
Miscellaneous						
other schemes (using LTP Integrated Transport Block funding)	OS1	number				
			6	2	3	
Maintenance schemes						
footway maintenance schemes	MM1	number	22	28	35	
	MM2	metres	23400	20800	40600	
carriageway maintenance scheme	MM3	number	1	25	20	
	MM4	km	1	14	14	
noise reducing road surfaces	MM5	number	1	0	2	
	MM6	km	1	0	2	
strengthening to carry 40 tonne vehicular loading	MM7	number	0	3	0	
structural maintenance and enhancement of existing highway structures	MM8	number	0	7	3	
other schemes (using LTP capital maintenance funding)	MM9	number	0	0	0	

PROVISIONAL SECOND LOCAL TRANSPORT PLAN

LTP-F11: Summary of support sought from local transport capital settlement, transport innovation fund and community infrastructure fund

Authority : Nottingham City (part of joint)

Contact Name : Steve Hunt

Telephone Number (with extension) : (0115) 9156784

Authority No. : 217A

	2006-07	2007-08	2008-09	2009-10	2010-11
Maintenance block expenditure (up to provisional planning guidelines)	4160	4235	4420	4615	4820
Primary route bridges and emergency works	0	300	n/a	n/a	n/a
Individual major schemes each costing more than £5 million	3650	570	6925	8125	0
Exceptional schemes each costing less than £5 million	0	0	0	0	0
Continuation of accepted supplementary LTP1 funding	0	0	0	0	0
Integrated transport block expenditure (up to provisional planning guidelines)	5635	5637	5940	6265	6601
Further integrated transport block expenditure (up to 25% of provisional planning guidelines)	1409	1409	1485	1566	1650
Total (local transport capital settlement)	14854	12151	18770	20571	13071
Support from community infrastructure fund			n/a	n/a	n/a
Total	14854	12151	18770	20571	13071

Notes:

For LTP-F11 and F12

1. All entries should be in cash terms (assuming 2.5% pa retail price inflation)
2. Enter all financial data in multiples of £1000, e.g. 500 = £500,000. DO NOT use commas or decimal places.
3. All expenditure entries should be for the funding sought from the local transport capital settlement only (or community infrastructure or in the appropriate F11 entries).
4. The £5m threshold for major schemes is for the gross cost, not necessarily the local transport capital settlement contribution.
5. Major and exceptional schemes may not only include improvement schemes, but also maintenance schemes.

For LTP-F11

1. The sum of the maintenance block and integrated transport block expenditure (and not necessarily each block) rows should sum to the provisional planning guidelines for each year.
2. Funding profiles for primary route bridges and emergency works after 2007/08 are not needed.

For LTP-F12

1. Only schemes for which support is sought during the 2006/07 to 2010/11 period should be included.
2. Schemes should be listed as either a major, exceptional or supplementary scheme, with their F2 code.

PROVISIONAL SECOND LOCAL TRANSPORT PLAN

LTP-F12: Summary of support from local transport capital settlement for major schemes, exceptional schemes and continued accepted LTP1 supplementary funding

Authority

Authority No.

All

Scheme name	Type	DfT Ref/Prj	Start of main works		End of main works		2005/06 and before	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
			mm	yyyy	mm	yyyy								
TOTAL LTP-F12 - ALL														
CITY CENTRE MAJOR SCHEME	IN2	10002	01	2004	04	2007	8000	3500	270	0	0	0	0	0
RING ROAD MAJOR SCHEME	IN2	9357	04	2007	04	2010	0	150	300	6925	8125	0	0	0
NOTTINGHAM STATION MASTERPLAN	IN6	1	04	2008	04	2011	443	250	250	250	250	250	0	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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

Settlement Year: 200607

Authority Name: Nottinghamshire (Greater Notts part of joint)

Authority No: 217B

Contact Name: Kevin Sharman

Version No: 1

Telephone Number (with extension): 0115 977 2970

	All figures in £000					
	200304	200405	200506	200607	200708	200809
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	2,540	3,095	2,059	3,160	3,233	3,420
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	531	482	380	500	500	500
(LTP - F3) Maintenance other (including street lighting) (MM9)	0	0	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	456	0	1,691	5,672	377	150
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	4,669	4,211	4,140	4,263	4,263	4,477
Total	8,196	7,788	8,270	13,595	8,373	8,547

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 200304 TO 200809

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

Delete Row
Insert Row
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	200304	200405	200506	200607	200708	200809
TOTAL LTPF2 - ALL PAGES						25,380	21,034	456	0	1,691	5,672	377	150
A612 PUBLIC TRANSPORT CORRIDOR - BURTON JOYCE	BL7	7673		01-Feb-06	28-Feb-07	11,664	7,490	0	0	1,691	5,572	227	0
A6002/A6007 COVENTRY LANE IMPROVEMENT	RD12	7602		01-Oct-00	31-Jul-03	5,716	5,544	456	0	0	0	0	0
Hucknall Inner Relief Road	WA3	1		01-Mar-09	28-Feb-10	8,000	8,000	0	0	0	100	150	150

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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

Delete Row

Authority Name: Nottinghamshire (Greater Notts part of joint)

Authority No: 217B

Insert Row

Type: structural maintenance and enhancement of existing

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF3 - ALL PAGES		46,793	46,423	7,740	7,788	6,579	7,923	7,996	8,397
A610/A6002 Surface level improvement Phase 3	RD11	750	750	693	57	0	0	0	0
Gamston Park & Ride	PR1	808	808	1	7	50	0	0	750
Lighting	LS4	471	446	27	69	50	100	100	100
A60/Ring Road/Woodthorpe Drive	BL1	85	85	85	0	0	0	0	0
A6011 Radcliffe Road	BL3	690	690	383	257	50	0	0	0
Bus promotion measures	BL7	4,581	4,281	337	512	582	800	1,350	700
Rail integration & development (incl. South Notts Rail & NET)	IN1	2,343	2,343	583	510	450	300	250	250
District centre Mobility Management programme	OS1	1,572	1,572	220	552	800	0	0	0
Local Safety Schemes	LS5	4,368	4,368	704	764	650	750	750	750
Safer Routes to Schools	LS1	968	968	156	122	165	175	175	175
School Travel Plans	TP3	529	529	113	81	110	75	75	75
Traffic calming	TM9	88	88	86	2	0	0	0	0
Pedestrian schemes	WA1	2,331	2,296	465	311	270	550	350	350
Disabled facilities	RC2	554	554	146	78	80	100	50	100
Cycling schemes	CY3	1,875	1,865	253	182	245	395	395	395
Cycle parking	CY6	39	39	5	14	5	5	5	5
Rural schemes	TM10	1,430	1,430	136	340	204	250	250	250
Awareness / education	OS1	215	215	8	7	50	50	50	50
Traffic management / highway improvements	TM3	1,130	1,130	45	162	173	400	150	200
UTC / ITS	TM2	434	434	84	0	50	100	100	100
Commuter plans	TP6	723	723	89	84	100	150	150	150
Freight Quality Partnerships	OS1	25	25	0	25	0	0	0	0
Monitoring	OS1	384	384	50	75	56	63	63	77
Carriageway maintenance schemes	MM3	17,507	17,507	2,540	3,095	2,059	3,160	3,233	3,420
Structural maintenance schemes	MM8	2,893	2,893	531	482	380	500	500	500

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 2003/04 TO 2008/09									
LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)									
Authority Name: Nottinghamshire (Greater Notts part of joint)					Authority No: 217B				
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	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number	1	1	1			
		BL2	km	46	0	6			
busways / bus lanes		BL3	number	1	1	1			
		BL4	km	1	1	1			
high occupancy vehicle (HOV) lanes		BL5	number	0	0	0			
		BL6	km	0	0	0			
other bus priority schemes		BL7	number	3	0	2			
Guided Bus Schemes									
new guided bus scheme		BG1	number	0	0	0			
		BG2	km	0	0	0			
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	0	0	2			
bus stops with travel information displays		BI2	number	0	0	0			
improvements to existing bus stops		BI3	number	182	151	60			
other bus infrastructure scheme		BI4	number	0	1	1			
Light rail (including tram and other rapid transit systems: excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number	1	0	0			
		LR2	km	2	0	0			
light rail line improvements (including track dualling and line extensions)		LR3	number	0	0	0			
		LR4	km	0	0	0			
additional capacity (vehicles)		LR5	number	0	0	0			
other light rail schemes		LR6	number	0	0	0			
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number	0	0	0			
	(improvement)	IN2	number	1	0	1			
public transport interchanges at airports	(new)	IN3	number	0	0	0			
	(improvement)	IN4	number	0	0	0			
multi-modal interchanges	(new)	IN5	number	0	0	0			
	(improvement)	IN6	number	0	0	0			
new dynamic information systems at interchanges		IN7	number	1	0	0			
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number	0	0	0			
	extensions to existing schemes	PR2	number	0	0	0			
park and ride (rail-related) :	new schemes	PR3	number	0	0	0			
	extensions to existing schemes	PR4	number	0	0	0			
Cycling schemes									
cycle tracks		CY1	number	4	3	3			
		CY2	km	3	1	2			
cycle lanes		CY3	number	1	3	2			
		CY4	km	1	2	2			
new advanced stop lines		CY5	number	8	9	6			
new cycle parking facilities		CY6	number	0	18	3			
other cycling schemes		CY7	number	1	6	3			
Walking schemes									
new or improved footways		WA1	number	6	8	4			
		WA2	metres	3600	2440	1500			
pedestrianisation		WA3	number	0	0	0			
		WA4	metres	0	0	0			
new or improved pedestrian/cycle bridge		WA5	number	0	0	0			
other walking schemes		WA6	number	1	4	1			

Travel Plans						
local highway authority site travel plans	TP1	number	1	2	2	
shire district travel plans	TP2	number	0	1	0	
school travel plans	TP3	number	11	4	11	
further/higher education establishment travel plans	TP4	number	0	0	1	
hospital travel plans	TP5	number	3	0	0	
employer travel plans	TP6	number	9	7	2	
Local Safety Schemes						
schools implementing first safe routes scheme	LS1	number	12	12	5	
other sites implementing first 'safe routes' scheme	LS2	number	0	0	1	
schemes which include new CCTV cameras	LS3	number	0	1	0	
schemes which include new street lighting	LS4	number	9	6	5	
other safety schemes	LS5	number	25	48	15	
Road crossings						
toucan or puffin crossings	RC1	number	5	4	2	
other signalled crossings	RC2	number	0	2	3	
other unsignalled crossings	RC3	number	154	78	100	
underpass replacement	RC4	number	0	0	0	
Traffic Management and Traffic Calming (excluding CCTV cameras)						
Urban Traffic Control (instations)	TM1	number	0	0	0	
signalling/signal upgrading (outstations)	TM2	number	9	3	2	
other traffic management schemes	TM3	number	2	7	2	
home zones	TM4	number	0	0	0	
quiet lanes	TM5	number	0	1	0	
clear zones / low-emission zones	TM6	number	0	0	0	
Urban 20mph zones	TM7	number	0	0	0	
Rural 20mph zones	TM8	number	0	0	0	
other urban traffic calming schemes (excluding home zones)	TM9	number	3	2	0	
other rural traffic calming schemes (excluding quiet lanes)	TM10	number	2	0	3	
Local Road Schemes (excluding trunk roads)						
new rural bypasses	RD1	number	0	0	0	
	RD2	km	0	0	0	
new relief road or urban ring road	RD3	number	0	0	0	
	RD4	km	0	0	0	
new or improved access roads with specific regeneration or social inclusion benefits	RD5	number	0	0	0	
	RD6	km	0	0	0	
road dualling and widening schemes	RD7	number	0	0	0	
	RD8	km	0	0	0	
road realignment schemes	RD9	number	0	0	0	
	RD10	metres	0	0	0	
new junction or junction improvement schemes	RD11	number	1	2	2	
other local road schemes	RD12	number	0	0	0	
Miscellaneous						
other schemes (using LTP Integrated Transport Block funding)	OS1	number	9	2	2	
Maintenance schemes						
footway maintenance schemes	MM1	number	3	1	4	
	MM2	metres	6510	2170	3900	
carriageway maintenance scheme	MM3	number	18	22	15	
	MM4	km	15	18	10	
noise reducing road surfaces	MM5	number	0	0	0	
	MM6	km	0	0	0	
strengthening to carry 40 tonne vehicular loading	MM7	number	6	2	0	
structural maintenance and enhancement of existing highway structures	MM8	number	6	8	6	
other schemes (using LTP capital maintenance funding)	MM9	number	5	4	2	

PROVISIONAL SECOND LOCAL TRANSPORT PLAN

LTP-F11: Summary of support sought from local transport capital settlement, transport innovation fund and community infrastructure fund

Authority : Nottinghamshire (Greater Notts part of Joint)

Contact Name : Kevin Sharman

Telephone Number (with extension) : 0115 977 2970

Authority No. 217B

All figures in £000

	2006-07	2007-08	2008-09	2009-10	2010-11
Maintenance block expenditure (up to provisional planning guidelines)	3660	3733	3920	4115	4321
Primary route bridges and emergency works	0	0	n/a	n/a	n/a
Individual major schemes each costing more than £5 million	8692	377	435	6500	1100
Exceptional schemes each costing less than £5 million	0	0	0	0	0
Continuation of accepted supplementary LTP1 funding	0	0	0	0	0
Integrated transport block expenditure (up to provisional planning guidelines)	4263	4263	4477	4702	4937
Further integrated transport block expenditure (up to 25% of provisional planning guidelines)	1066	1066	1119	1176	1234
Total (local transport capital settlement)	17681	9439	9951	16493	11592
Support from community infrastructure fund			n/a	n/a	n/a
Total	17681	9439	9951	16493	11592

Notes:

For LTP-F11 and F12

1. All entries should be in cash terms (assuming 2.5% pa retail price inflation)
2. Enter all financial data in multiples of £1000, e.g. 500 = £500,000. DO NOT use commas or decimal places.
3. All expenditure entries should be for the funding sought from the local transport capital settlement only (or community infrastructure or in the appropriate F11 entries).
4. The £5m threshold for major schemes is for the gross cost, not necessarily the local transport capital settlement contribution.
5. Major and exceptional schemes may not only include improvement schemes, but also maintenance schemes.

For LTP-F11

1. The sum of the maintenance block and integrated transport block expenditure (and not necessarily each block) rows should sum to the provisional planning guidelines for each year.
2. Funding profiles for primary route bridges and emergency works after 2007/08 are not needed.

For LTP-F12

1. Only schemes for which support is sought during the 2006/07 to 2010/11 period should be included.
2. Schemes should be listed as either a major, exceptional or supplementary scheme, with their F2 code.

PROVISIONAL SECOND LOCAL TRANSPORT PLAN
LTP-F12: Summary of support from local transport capital settlement for major schemes, exceptional schemes and continued accepted LTP1 supplementary funding

Authority **Nottinghamshire (Greater Notts part of Joint)**

Authority No. **217B**

All

Scheme name	Type	DfT Ref/Prj	Start of main works		End of main works		2005/06 and before	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
			mm	yyyy	mm	yyyy								
TOTAL LTP-F12 - ALL							1691	5672	377	150	6500	1100	0	0
A612 PUBLIC TRANSPORT CORRIDOR - BURTON JOYCE MAJOR SCHEME	BL7	7673	02	2006	02	2007	1691	5572	227	0	0	0	0	0
HUCKNALL INNER RELIEF ROAD MAJOR SCHEME	WA3	1	03	2009	02	2010	0	100	150	150	6500	1100	0	0

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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

Settlement Year: 200607

Authority Name: Nottinghamshire (City & County joint)

Authority No: 217J

Contact Name: Steve Hunt/Kevin Sharman

Version No: 1

Telephone Number (with extension): 0115 9156784 / 0115 9772970

	All figures in £000					
	200304	200405	200506	200607	200708	200809
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	4,748	6,727	4,999	6,610	6,758	7,110
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	702	1,051	730	1,210	1,210	1,230
(LTP - F3) Maintenance other (including street lighting) (MM9)	0	0	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	956	4,451	5,183	9,572	1,197	7,325
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	13,940	15,452	9,240	9,898	9,898	10,417
Total	20,346	27,681	20,152	27,290	19,063	26,082

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 200304 TO 200809

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:

Scheme Name	Type	DfT Ref/Pry	Joint	Start of Main Works	End of Main Works	All figures in £000							
						Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF2 - ALL PAGES						70,650	49,997	956	4,451	5,183	9,572	1,197	7,325
CITY CENTRE MAJOR SCHEME	IN2	10002		01-Jan-04	01-Apr-07	11,770	11,770	500	4,258	3,242	3,500	270	0
RING ROAD MAJOR SCHEME	IN2	9357		01-Apr-07	01-Apr-10	15,500	15,500	0	0	0	150	300	6,925
NOTTINGHAM STATION MASTERPLAN	IN6	1		01-Apr-08	01-Apr-11	18,000	1,693	0	193	250	250	250	250
A612 PUBLIC TRANSPORT CORRIDOR - BURTON JOYCE	BL7	7673		01-Feb-06	28-Feb-07	11,664	7,490	0	0	1,691	5,572	227	0
A6002/A6007 COVENTRY LANE IMPROVEMENT	RD12	7602		01-Oct-00	31-Jul-03	5,716	5,544	456	0	0	0	0	0
HUCKNALL INNER RELIEF ROAD	WA3	1		01-Mar-09	28-Feb-10	8,000	8,000	0	0	0	100	150	150

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200304 TO 200809

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

Delete Row

Authority Name: Nottinghamshire (City & County joint)

Authority No: 217J

Insert Row

Type: Structural maintenance and enhancement of existing

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200304	200405	200506	200607	200708	200809
TOTAL LTPF3 - ALL PAGES		117,993	111,930	19,390	23,230	14,969	17,718	17,866	18,757
Light rail	LR	5,922	4,467	1,611	1,856	400	200	200	200
Bus priority schemes	BL	14,470	13,232	1,322	3,208	1,732	2,135	2,685	2,150
Public transport interchanges	IN	2,887	2,496	584	547	565	300	250	250
Park and ride	PR	933	933	1	132	50	0	0	750
Cycling schemes	CY	2,818	2,808	359	499	300	500	500	650
Walking schemes	WA	5,408	4,797	648	669	670	960	925	925
Travel plans	TP	1,744	1,744	202	257	210	375	350	350
Local safety schemes	LS	12,520	12,464	1,512	2,942	1,865	2,025	2,045	2,075
Road crossings	RC	554	554	146	78	80	100	50	100
Traffic management and traffic calming	TM	14,545	12,580	4,354	3,079	1,052	1,540	1,240	1,315
Local road schemes	RD	3,657	3,607	741	251	600	600	665	750
Miscellaneous	OS	9,445	9,163	2,460	1,934	1,716	1,163	988	902
Footway maintenance schemes	MM1	5,911	5,911	974	862	1,000	1,000	1,025	1,050
Carriageway maintenance schemes	MM3	31,041	31,041	3,774	5,865	3,999	5,610	5,733	6,060
Strengthening to carry 40 tonne vehicular loading	MM7	1,576	1,576	30	236	350	310	320	330
Structural maintenance and enhancement of existing highway structures	MM8	4,562	4,557	672	815	380	900	890	900

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 2003/04 TO 2008/09									
LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively)									
Authority Name: Nottinghamshire (City & County joint)				Authority No: 217J					
General points:									
1. Unless indicated otherwise, codes include new schemes and improvements or extensions to existing schemes:									
2. For distances, use whole numbers only - <u>round up</u> 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	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number	3	3	1			
		BL2	km	47	1	6			
busways / bus lanes		BL3	number	1	1	5			
		BL4	km	1	1	5			
high occupancy vehicle (HOV) lanes		BL5	number	0	0	0			
		BL6	km	0	0	0			
other bus priority schemes		BL7	number	3	1	2			
Guided Bus Schemes									
new guided bus scheme		BG1	number	0	0	0			
		BG2	km	0	0	0			
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	0	0	2			
bus stops with travel information displays		BI2	number	0	0	0			
improvements to existing bus stops		BI3	number	432	252	110			
other bus infrastructure scheme		BI4	number	4	5	51			
Light rail (including tram and other rapid transit systems: excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number	2	0	0			
		LR2	km	16	0	0			
light rail line improvements (including track dualling and line extensions)		LR3	number	0	0	0			
		LR4	km	0	0	0			
additional capacity (vehicles)		LR5	number	15	0	0			
other light rail schemes		LR6	number	0	0	0			
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number	0	0	0			
	(improvement)	IN2	number	1	2	1			
public transport interchanges at airports	(new)	IN3	number	0	0	0			
	(improvement)	IN4	number	0	1	0			
multi-modal interchanges	(new)	IN5	number	2	0	0			
	(improvement)	IN6	number	0	1	0			
new dynamic information systems at interchanges		IN7	number	10	2	3			
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number	0	0	0			
	extensions to existing schemes	PR2	number	1	2	1			
park and ride (rail-related) :	new schemes	PR3	number	2	0	0			
	extensions to existing schemes	PR4	number	2	0	0			
Cycling schemes									
cycle tracks		CY1	number	6	14	5			
		CY2	km	6	8	5			
cycle lanes		CY3	number	9	3	5			
		CY4	km	15	2	7			
new advanced stop lines		CY5	number	15	9	10			
new cycle parking facilities		CY6	number	14	37	11			
other cycling schemes		CY7	number	7	7	3			
Walking schemes									
new or improved footways		WA1	number	9	9	6			
		WA2	metres	3800	2490	1600			
pedestrianisation		WA3	number	2	2	0			
		WA4	metres	85	120	0			
new or improved pedestrian/cycle bridge		WA5	number	3	0	0			
other walking schemes		WA6	number	10	13	5			

Travel Plans						
local highway authority site travel plans	TP1	number	1	2	2	
shire district travel plans	TP2	number	0	1	0	
school travel plans	TP3	number	21	10	31	
further/higher education establishment travel plans	TP4	number	4	0	2	
hospital travel plans	TP5	number	5	0	0	
employer travel plans	TP6	number	31	19	5	
Local Safety Schemes						
schools implementing first safe routes scheme	LS1	number	16	21	15	
other sites implementing first 'safe routes' scheme	LS2	number	0	0	1	
schemes which include new CCTV cameras	LS3	number	0	2	1	
schemes which include new street lighting	LS4	number	11	8	8	
other safety schemes	LS5	number	31	57	21	
Road crossings						
locan or puffin crossings	RC1	number	16	9	18	
other signalled crossings	RC2	number	21	10	8	
other unsignalled crossings	RC3	number	209	178	200	
underpass replacement	RC4	number	1	0	0	
Traffic Management and Traffic Calming (excluding CCTV cameras)						
Urban Traffic Control (installations)	TM1	number	4	2	0	
signalling/signal upgrading (outstations)	TM2	number	30	22	32	
other traffic management schemes	TM3	number	4	18	14	
home zones	TM4	number	1	0	0	
quiet lanes	TM5	number	0	1	0	
clear zones / low-emission zones	TM6	number	0	0	0	
Urban 20mph zones	TM7	number	0	0	4	
Rural 20mph zones	TM8	number	0	0	0	
other urban traffic calming schemes (excluding home zones)	TM9	number	4	2	2	
other rural traffic calming schemes (excluding quiet lanes)	TM10	number	2	0	3	
Local Road Schemes (excluding trunk roads)						
new rural bypasses	RD1	number	0	0	0	
	RD2	km	0	0	0	
new relief road or urban ring road	RD3	number	0	0	0	
	RD4	km	0	0	0	
new or improved access roads with specific regeneration or social inclusion benefits	RD5	number	1	0	0	
	RD6	km	1	0	0	
road dualling and widening schemes	RD7	number	0	0	0	
	RD8	km	0	0	0	
road realignment schemes	RD9	number	0	0	0	
	RD10	metres	0	0	0	
new junction or junction improvement schemes	RD11	number	2	2	2	
other local road schemes	RD12	number	0	0	0	
Miscellaneous						
other schemes (using LTP Integrated Transport Block funding)	OS1	number	15	4	5	
Maintenance schemes						
footway maintenance schemes	MM1	number	25	29	39	
	MM2	metres	29910	22970	44500	
carriageway maintenance scheme	MM3	number	19	47	35	
	MM4	km	16	32	24	
noise reducing road surfaces	MM5	number	1	0	2	
	MM6	km	1	0	2	
strengthening to carry 40 tonne vehicular loading	MM7	number	6	5	0	
structural maintenance and enhancement of existing highway structures	MM8	number	6	15	9	
other schemes (using LTP capital maintenance funding)	MM9	number	5	4	2	

PROVISIONAL SECOND LOCAL TRANSPORT PLAN					
LTP-F11: Summary of support sought from local transport capital settlement, transport innovation fund and community infrastructure fund					
Authority : Nottinghamshire (City & County joint)					
Contact Name : Steve Hunt/Kevin Sharman					
Telephone Number (with extension) : 0115 9156784 / 0115 9772970				Authority No. 217J	
All figures in £000					
	2006-07	2007-08	2008-09	2009-10	2010-11
Maintenance block expenditure (up to provisional planning guidelines)	7820	7968	8340	8730	9141
Primary route bridges and emergency works	0	300	n/a	n/a	n/a
Individual major schemes each costing more than £5 million	12342	947	7360	14625	1100
Exceptional schemes each costing less than £5 million	0	0	0	0	0
Continuation of accepted supplementary LTP1 funding	0	0	0	0	0
Integrated transport block expenditure (up to provisional planning guidelines)	9898	9900	10417	10967	11538
Further integrated transport block expenditure (up to 25% of provisional planning guidelines)	2475	2475	2604	2742	2884
Total (local transport capital settlement)	32535	21590	28721	37064	24663
Support from community infrastructure fund			n/a	n/a	n/a
Total	32535	21590	28721	37064	24663
Notes:					
<i>For LTP-F11 and F12</i>					
1. All entries should be in cash terms (assuming 2.5% pa retail price inflation)					
2. Enter all financial data in multiples of £1000, e.g. 500 = £500,000. DO NOT use commas or decimal places.					
3. All expenditure entries should be for the funding sought from the local transport capital settlement only (or community infrastructure or in the appropriate F11 entries).					
4. The £5m threshold for major schemes is for the gross cost, not necessarily the local transport capital settlement contribution.					
5. Major and exceptional schemes may not only include improvement schemes, but also maintenance schemes.					
<i>For LTP-F11</i>					
1. The sum of the maintenance block and integrated transport block expenditure (and not necessarily each block) rows should sum to the provisional planning guidelines for each year.					
2. Funding profiles for primary route bridges and emergency works after 2007/08 are not needed.					
<i>For LTP-F12</i>					
1. Only schemes for which support is sought during the 2006/07 to 2010/11 period should be included.					
2. Schemes should be listed as either a major, exceptional or supplementary scheme, with their F2 code.					

PROVISIONAL SECOND LOCAL TRANSPORT PLAN														
LTP-F12: Summary of support from local transport capital settlement for major schemes, exceptional schemes and continued accepted LTP1 supplementary funding														
Authority Nottinghamshire (City & County joint)											Authority No. 217J			
All														
Scheme name	Type	DfT Ref/ Pfy	Start of main works		End of main works		2005/06 and before	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
			mm	yyyy	mm	yyyy								
TOTAL LTP-F12 - ALL														
CITY CENTRE MAJOR SCHEME	IN2	10002	01	2004	04	2007	8000	3500	270	0	0	0	0	0
RING ROAD MAJOR SCHEME	IN2	9357	04	2007	04	2010	0	150	300	6925	8125	0	0	0
NOTTINGHAM STATION MASTERPLAN	IN6	1	04	2008	04	2011	443	250	250	250	250	0	0	0
A612 PUBLIC TRANSPORT CORRIDOR - BURTON JOYCE MAJOR SCHEME	BL7	7673	02	2006	02	2007	1691	5572	227	0	0	0	0	0
HUCKNALL INNER RELIEF ROAD MAJOR SCHEME	WA3	1	03	2009	02	2010	0	100	150	150	6500	1100	0	0

