

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

Settlement Year: 200708

Authority Name: Merseyside (joint)

Authority No: 48J

Contact Name : John Harrison

Version No: 1

Telephone Number (with extension) : 0151 330 1154

	All figures in £000					
	200405	200506	200607	200708	200809	200910
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	8,651	13,148	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	4,856	2,747	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	618	771	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	3,631	3,630	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	49,561	40,366	0	0	0	0
Total	67,317	60,662	0	0	0	0

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

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View and Print LTPF2

Validate and Calculate Totals on F2

Authority Name: Merseyside (joint)

Authority No: 48J

Scheme Name A58 Blackbrook Diversion

Type new or improved access roads with specific regener

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
TOTAL LTPF2 - ALL PAGES						47,142	20,029	3,631	3,630	0	0	0	0
ALLERTON INTERCHANGE	IN5	9151		01-Jun-04	01-Jun-06	32,000	6,332	3,630	2,702				
Park Lane Improvement Scheme Aintree	RD7	7253		07-Jan-99	07-Jan-00	6,692	5,247	1	11				
A58 Blackbrook Diversion	RD3	10010		01-Feb-06	01-Oct-07	8,450	8,450	0	917				

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

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View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name: Merseyside (joint)

Authority No: 48J

Type Walking Schemes

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		450,724	185,914	63,686	57,032	0	0	0	0
Guided Bus Schemes	BG	0	0	0	0				
Bus Infrastructure schemes (excluding interchanges)	BI	68,057	14,036	3,792	4,002				
Bus Priority Schemes (excluding signalling)	BL	3,442	991	337	548				
Cycling Schemes	CY	4,303	2,874	1,050	769				
Public Transport Interchanges	IN	47,137	11,418	3,373	4,687				
Light Rail (including tram and other rapid transit)	LR	24,691	17,137	10,200	662				
Local Safety Schemes	LS	12,751	8,013	3,980	1,887				
Footway maintenance schemes	MM1	0	0	0	0				
Carriageway maintenance scheme	MM3	37,680	33,455	8,651	13,148				
Noise reducing road surfaces	MM5	0	0	0	0				
Strengthening to carry 40 tonne vehicular loading	MM7	7,001	6,978	3,114	1,709				
Structural maintenance and enhancement of existing	MM8	5,654	4,131	1,742	1,038				
Other schemes (using LTP maintenace funding)	MM9	2,746	1,933	618	771				
Miscellaneous	OS	140,942	31,571	9,968	13,994				
Park and Ride	PR	16,052	6,523	920	2,107				
Road Crossings	RC	1,002	1,002	389	546				
Local Road Schemes (excluding trunk roads)	RD	33,388	21,548	7,580	4,424				
Traffic Management and Traffic Calming (excluding CCTV cameras)	TM	27,811	15,182	5,813	4,075				
Travel Plans	TP	2,369	2,344	580	661				
Walking Schemes	WA	15,698	6,778	1,579	2,004				

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: Merseyside (joint)

Authority No: 48J

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
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number	2	5				
		BL2	km	45	77				
busways / bus lanes		BL3	number	7	7				
		BL4	km	30	16				
high occupancy vehicle (HOV) lanes		BL5	number	0	0				
		BL6	km	0	0				
other bus priority schemes		BL7	number	4	14				
Guided Bus Schemes									
new guided bus scheme		BG1	number	0	0				
		BG2	km	0	0				
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	11	14				
bus stops with travel information displays		BI2	number	500	507				
improvements to existing bus stops		BI3	number	56	236				
other bus infrastructure scheme		BI4	number	75	120				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number	0	0				
		LR2	km	0	0				
light rail line improvements (including track dualling and line extensions)		LR3	number	0	0				
		LR4	km	0	0				
additional capacity (vehicles)		LR5	number	0	0				
other light rail schemes		LR6	number	0	0				
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number	0	0				
	(improvement)	IN2	number	5	13				
public transport interchanges at airports	(new)	IN3	number	0	1				
	(improvement)	IN4	number	0	0				
multi-modal interchanges	(new)	IN5	number	0	0				
	(improvement)	IN6	number	5	12				
new dynamic information systems at interchanges		IN7	number	3	10				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number	0	0				
	extensions to existing schemes	PR2	number	0	0				
park and ride (rail-related) :	new schemes	PR3	number	1	0				
	extensions to existing schemes	PR4	number	3	2				
Cycling schemes									
cycle tracks		CY1	number	13	27				
		CY2	km	19.5	21				
cycle lanes		CY3	number	7	14				
		CY4	km	20.5	13				
new advanced stop lines		CY5	number	67	80				
new cycle parking facilities		CY6	number	85	100				
other cycling schemes		CY7	number	4	15				

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
Walking schemes									
new or improved footways		WA1	number	93	81				
		WA2	metres	9824	20807				
pedestrianisation		WA3	number	1	1				
		WA4	metres	50	200				
new or improved pedestrian/cycle bridge		WA5	number	4	5				
other walking schemes		WA6	number	45	18				
Travel Plans									
local highway authority site travel plans		TP1	number	0	0				
shire district travel plans		TP2	number	0	0				
school travel plans		TP3	number	52	76				
further/higher education establishment travel plans		TP4	number	0	4				
hospital travel plans		TP5	number	2	0				
employer travel plans		TP6	number	9	16				
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number	10	22				
other sites implementing first 'safe routes' scheme		LS2	number	0	0				
schemes which include new CCTV cameras		LS3	number	2	18				
schemes which include new street lighting		LS4	number	50	37				
other safety schemes		LS5	number	42	26				

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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Authority Name: Merseyside (joint)

Authority No: 48J

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
Road crossings									
toucan or puffin crossings		RC1	number	37	48				
other signalled crossings		RC2	number	18	15				
other unsignalled crossings		RC3	number	296	723				
underpass replacement		RC4	number	1	0				
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	12	6				
signalling/signal upgrading (outstations)		TM2	number	32	18				
other traffic management schemes		TM3	number	19	16				
home zones		TM4	number	1	0				
quiet lanes		TM5	number	0	0				
clear zones / low-emission zones		TM6	number	0	0				
Urban 20mph zones		TM7	number	11	11				
Rural 20mph zones		TM8	number	0	0				
other urban traffic calming schemes (excluding home zones)		TM9	number	16	16				
other rural traffic calming schemes (excluding quiet lanes)		TM10	number	1	2				

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)

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Authority No: 48J

General points:

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2. For distances, use whole numbers only - round up to the nearest kilometre or metre.
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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
Local Road Schemes (excluding trunk roads)									
new rural bypasses		RD1	number	1	0				
		RD2	km	1	0				
new relief road or urban ring road		RD3	number	1	0				
		RD4	km	1	0				
new or improved access roads with specific regeneration or social inclusion benefits		RD5	number	3	7				
		RD6	km	2	4				
road dualling and widening schemes		RD7	number	1	3				
		RD8	km	1	4				
road realignment schemes		RD9	number	0	0				
		RD10	metres	0	0				
new junction or junction improvement schemes		RD11	number	8	28				
other local road schemes		RD12	number	5	11				
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number	15	48				

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)

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Scheme Type		Code	Unit of Data	200405	200506	200607	200708	200809	200910
Maintenance schemes									
footway maintenance schemes		MM1	number	48	67				
		MM2	metres	20992	43816				
carriageway maintenance scheme		MM3	number	169	148				
		MM4	km	63.45	50.8				
noise reducing road surfaces		MM5	number	65	115				
		MM6	km	29.45	43.8				
strengthening to carry 40 tonne vehicular loading		MM7	number	8	9				
structural maintenance and enhancement of existing highway structures		MM8	number	10	12				
other schemes (using LTP capital maintenance funding)		MM9	number	36	59				

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

Settlement Year: 200708

Authority Name: Merseyside PTE

Authority No: 48C

Contact Name : David Edge/Heather Holden

Version No: 1

Telephone Number (with extension) : 0151 330 1015/1159

	All figures in £000					
	200405	200506	200607	200708	200809	200910
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	0	0	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	0	0	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	0	0	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	3,630	2,702	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	22,744	18,013	0	0	0	0
Total	26,374	20,715	0	0	0	0

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

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View and Print LTPF2

Validate and Calculate Totals on F2

Authority Name: Merseyside PTE

Authority No: 48C

Scheme Name ALLERTON INTERCHANGE

Type new or improved access roads with specific regener

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
TOTAL LTPF2 - ALL PAGES						32,000	6,332	3,630	2,702	0	0	0	0
ALLERTON INTERCHANGE	IN5	9151		01-Jun-04	01-Jun-06	32,000	6,332	3,630	2,702				

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

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View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name: Merseyside PTE

Authority No: 48C

Type other safety schemes

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		250,359	63,013	22,744	18,013	0	0	0	0
MERSEY FERRIES PASSENGER INFORMATION	OS1	254	75	6	13				
KIRKBY BUS/RAIL I/C	IN6	518	18	0	18				
SOUTHPORT I/C	IN1	4,024	0	0	0				
HEADBOLT LANE P&R	PR1	1,526	0	0	0				
CORRIDOR D I/C	IN1	833	0	0	0				
CORRIDOR F I/C	IN1	500	0	0	0				
CORRIDOR S I/C	IN1	535	0	0	0				
CORRIDOR P I/C	IN1	400	0	0	0				
CORRIDOR Q I/C	IN1	800	0	0	0				
CORRIDOR V I/C	IN1	630	0	0	0				
SMARTCARD DEVELOPMENT - set project	OS1	6,822	334	15	319				
INFORMATION STRATEGY	OS1	2,430	394	0	212				
PIER HEAD FERRY TERMINAL DEVELOPMENT	IN2	1,514	33	0	21				
ALLERTON I/C STUDIES	IN5	2,517	2,517	0	0				
KIRKBY BUS STATION DESIGN/WORKS	IN5	2,500	0	0	0				
CCTV IMPROVEMENTS	LS3	2,624	148	60	0				
ST HELENS BUS STATION IMPROVEMENTS	BI4	104	104	1	0				
HESWALL BUS STATION IMPROVEMENTS	BI4	42	0	0	0				
PARADISE ST BUS STATION IMPROVEMENTS	BI4	111	34	1	0				
RETRO FIT SHELTERS	BI3	398	144	21	1				
BOOTLE PHASE 2 DEVELOPMENT	OS1	500	500	0	500				
ALTERECO	BI4	827	0	0	0				
CLEAN VEHICLE GRANTS	OS1	299	176	47	3				

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

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View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name: Merseyside PTE

Authority No: 48C

Type other safety schemes

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		250,359	63,013	22,744	18,013	0	0	0	0
EASTERN P&R	PR1	2,200	725	0	725				
HALTON RTI	BL1	397	85	12	19				
BIRKENHEAD BUS STATION IMPROVEMENTS	BI4	384	72	0	60				
OTHER BUS STATION RENEWALS	BI4	401	1	0	1				
DIAL A RIDE SOFTWARE DEVELOPMENT	OS1	250	69	0	69				
QUEEN SQUARE REFURBISHMENT	IN2	400	379	379	0				
FERRIES MINOR TERMINAL REFURBISHMENTS	IN2	454	354	35	42				
FERRIES MAJOR VESSEL REFURBISHMENTS	OS1	1,865	1,510	1,272	238				
IT/COMMUNICATIONS STRATEGY	OS1	5,999	1,172	0	668				
HEADQUARTERS REFURB/H&S WORKS	OS1	865	420	328	92				
FERRIES MAJOR TERMINAL WORKS	IN2	1,924	924	194	730				
IMPROVEMENTS TO RAIL STATIONS	OS1	400	0	0	0				
SEACOMBE IASC	OS1	8,630	5,193	720	2,715				
SEACOMBE IASC INTERCHANGE	IN5	740	719	659	60				
CCTV BUS/RAIL - incl black box	LS3	585	585	0	463				
MINOR RAIL INFRASTRUCTURE IMPROVEMENTS	IN5	508	88	0	34				
MERSEYTRAM DEVELOPMENT WORK	LR1	24,491	16,937	10,000	662				
WIRRAL SMART PH 2	BL1	409	0	0	0				
KNOWSLEY SMART PH 2	BL1	1,106	0	0	0				
ST HELENS CNTRAL RAIL STATION IMPROVEMENT	IN2	4,972	659	0	659				
CENTRAL STATION STUDIES	OS1	79	79	0	0				
MERSEY TUNNELS	OS1	57,710	0	0	0				
JOINT STUDIES RE STM/LTP 2 etc	OS1	2,000	1,489	189	1,300				

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

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View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name: Merseyside PTE

Authority No: 48C

Type other safety schemes

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		250,359	63,013	22,744	18,013	0	0	0	0
LIME ST STATION DEVELOPMENT	OS1	1,692	356	128	228				
MISCELLANEOUS PROJECT SCHEMES	BI4	2,136	909	836	73				
MISCELLANEOUS RAIL SCHEMES	PR3	98	98	98	0				
CCA SANDHILLS RAIL STATION	IN2	4,724	0	0	0				
CCA WATERLOO RAIL STATION	IN2	300	0	0	0				
CCA BOOTLE ORIEL ROAD RAIL STATION	IN6	2,406	0	0	0				
CCA FORMBY RAIL STATION	PR4	530	0	0	0				
CCA BIRKDALE RAIL STATION	PR4	529	296	0	285				
CCA BLUNDELLSANDS RAIL STATION	PR4	250	0	0	0				
CCA OTHER BUS PRIORITY	BL7	590	189	0	189				
CCA OTHER BUS INFRASTRUCTURE IMPS	BI4	7,805	683	0	179				
CCB FAZACKERLEY RAIL STATION	PR3	838	250	0	0				
CCB MAGHULL RAIL STATION	PR4	400	50	0	39				
CCB AINTREE RAIL STATION	PR4	11	11	0	0				
CCB OLD ROAN RAIL STATION	PR4	20	0	0	0				
CCB OTHER BUS INFRASTRUCTURE IMPS	BI4	2,840	0	0	0				
CCC OTHER BUS INFRASTRUCTURE IMPS	BI4	2,402	0	0	0				
CCD RAINHILL RAIL STATION	IN2	51	1	0	1				
CCD WHISTON RAIL STATION	IN2	139	0	0	0				
CCD PRESCOT RAIL STATION	IN2	115	115	0	0				
CCD OTHER BUS INFRASTRUCTURE IMPS	BI4	4,631	619	0	576				
CCE OTHER BUS INFRASTRUCTURE IMPS	BI4	2,650	503	0	395				
CCF ST MICHAELS STATION	IN2	476	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

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Validate and Calculate Totals on F3

Authority Name: Merseyside PTE

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Type other safety schemes

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		250,359	63,013	22,744	18,013	0	0	0	0
CCF HOUGH GREEN RAIL STATION	IN2	50	0	0	0				
CCF OTHER BUS INFRASTRUCTURE IMPS	BI4	5,877	0	0	0				
CCG OTHER BUS INFRASTRUCTURE IMPS	BI4	52	2	0	0				
CCG OTHER TRANSPORT IMPS	OS1	3,109	3,109	0	0				
CCH OTHER BUS INFRASTRUCTURE IMPS	BI4	4,061	2	1	1				
CCJ OTHER BUS INFRASTRUCTURE IMPS	BI4	1,047	195	0	1				
CCM CARR MILL NEW RAIL STATION	PR3	197	7	0	0				
CCM GARSWOOD RAIL STATION	PR4	557	57	0	4				
CCM OTHER BUS INFRASTRUCTURE IMPS	BI4	1,631	19	0	0				
CCP NEWTON LE WILLOWS RAIL STATION	IN1	197	7	0	0				
CCP OTHER BUS INFRASTRUCTURE IMPS	BI4	1,736	0	0	0				
CCQ ST HELENS JUNCTION RAIL STATION - study	IN2	220	25	0	25				
CCQ OTHER BUS INFRASTRUCTURE IMPS	BI4	2,261	19	0	19				
CCS WALLASEY GROVE RD RAIL STATION	PR4	500	0	0	0				
CCS HOYLAKES RAIL STATION	IN2	720	88	0	88				
CCS BIDSTON RAIL STATION	PR3	596	8	0	0				
CCS OTHER BUS INFRASTRUCTURE IMPS	BI4	3,216	198	0	198				
CCT OTHER BUS INFRASTRUCTURE IMPS	BI4	1,802	22	0	22				
CCV ROCK FERRY RAIL STATION	IN2	330	0	0	0				
CCV OTHER BUS INFRASTRUCTURE IMPS	BI4	4,442	0	0	0				
CCV HOOTON RAIL STATION	IN2	300	0	0	0				
CC1 JAMES ST INTERCHANGE	IN1	1,200	0	0	0				
CC1 OTHER BUS INFRASTRUCTURE IMPS	BI4	3,146	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

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View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name: Merseyside PTE

Authority No: 48C

Type other safety schemes

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		250,359	63,013	22,744	18,013	0	0	0	0
CC1 UNDERGROUND STATION STUDIES/WORKS	OS1	1,114	744	0	744				
CC1 LIME ST UNDERGROUND STATION	IN6	650	0	0	0				
CC1 JAMES ST STATION	IN6	1,419	0	0	0				
CC6 OTHER BUS INFRASTRUCTURE IMPS	BI4	597	130	0	81				
CC8 OTHER BUS INFRASTRUCTURE IMPS	BI4	2,242	55	0	46				
TOWN MEADOW NEW RAIL STATION	PR3	100	0	0	0				
MAGHULL NORTH NEW RAIL STATION	PR3	100	0	0	0				
LIVERPOOL SOUTH PARKWAY(USE OF MINOR SCA)	IN5	7,748	3,942	1,607	2,335				
LIVERPOOL CITY CENTRE IDP SUPPLEMENTARY									
CC1 LIME ST UNDERGROUND STATION	IN6	42	42	0	0				
CC1 JAMES ST STATION	IN6	50	0	0	0				
CC1 OTHER BUS INFRASTRUCTURE IMPS	BI4	1,944	1,231	316	787				
CC1 ST JOHNS LANE	BI3	0	0	0	0				
CC1 ADELPHI INTERCHANGE	IN1	564	423	140	283				
CC1 BYROM ST	BI3	0	0	0	0				
CC1 JAMES ST INTERCHANGE	IN1	120	73	0	73				
ST HELENS IDP SUPPLEMENTARY									
CC6 OTHER BUS INFRASTRUCTURE IMPS	BI4	7	7	7	0				
CCP OTHER BUS INFRASTRUCTURE IMPS	BI4	312	134	10	82				
CCQ OTHER BUS INFRASTRUCTURE IMPS	BI4	221	221	117	104				
ST HELENS CNTRAL RAIL STATION IMPROVEMENT	IN2	401	401	326	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

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View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name: Merseyside PTE

Authority No: 48C

Type other safety schemes

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		250,359	63,013	22,744	18,013	0	0	0	0
ATLANTIC GATEWAY IDP SUPPLEMENTARY									
CCA SANDHILLS RAIL STATION	IN2	51	51	0	45				
CCA FORMBY RAIL STATION	PR4	538	538	382	145				
CCA BOOTLE ORIEL ROAD RAIL STATION	IN6	135	135	17	51				
CCA OTHER BUS INFRASTRUCTURE IMPS	BI4	2,728	2,728	652	0				
KIRKBY/GILLMOSS IDP SUPPLEMENTARY									
CCB FAZACKERLEY RAIL STATION	PR3	7	7	0	0				
CCB OLD ROAN RAIL STATION	PR4	0	0	0	0				
CCB OTHER BUS INFRASTRUCTURE IMPS	BI4	1,792	1,792	371	364				
CCC OTHER BUS INFRASTRUCTURE IMPS	BI4	207	207	8	33				
HUYTON/PRESCOT IDP SUPPLEMENTARY									
CCD WHISTON RAIL STATION	PR4	300	300	0	0				
CCD OTHER BUS INFRASTRUCTURE IMPS	BI4	669	669	469	0				
SPEKE/HALEWOOD IDP SUPPLEMENTARY									
CCF OTHER BUS INFRASTRUCTURE IMPS	BI4	587	587	155	331				
CCE OTHER BUS INFRASTRUCTURE IMPS	BI4	1,438	1,438	507	0				
HOUGH GREEN RAIL STATION	IN2	50	0	0	0				
WIRRAL WATERFRONT IDP SUPPLEMENTARY									
CCV OTHER BUS INFRASTRUCTURE IMPS	BI4	931	931	220	548				
CCV HOOTON RAIL STATION	IN2	500	14	0	14				

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

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View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name: Merseyside PTE

Authority No: 48C

Type other safety schemes

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		250,359	63,013	22,744	18,013	0	0	0	0
QUEENSWAY EMERGENCY ESCAPES									
Phase 1	LS5	0	0	0	0				
Phase 2	LS5	2,438	2,438	2,438	0				
Phase 3	LS5	0	0	0	0				

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: Merseyside PTE

Authority No: 48C

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
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number	2	4				
		BL2	km	45	75				
busways / bus lanes		BL3	number	6	5				
		BL4	km	29	15				
high occupancy vehicle (HOV) lanes		BL5	number	0					
		BL6	km	0					
other bus priority schemes		BL7	number	3	3				
Guided Bus Schemes									
new guided bus scheme		BG1	number	0					
		BG2	km	0					
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	10	10				
bus stops with travel information displays		BI2	number	500	500				
improvements to existing bus stops		BI3	number	56	218				
other bus infrastructure scheme		BI4	number	75	120				
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number	0					
		LR2	km	0					

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: Merseyside PTE

Authority No: 48C

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
light rail line improvements (including track dualling and line extensions)		LR3	number	0					
		LR4	km	0					
additional capacity (vehicles)		LR5	number	0					
other light rail schemes		LR6	number	0					
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number	0					
	(improvement)	IN2	number	5	12				
public transport interchanges at airports	(new)	IN3	number	0	1				
	(improvement)	IN4	number	0					
multi-modal interchanges	(new)	IN5	number	0					
	(improvement)	IN6	number	5	12				
new dynamic information systems at interchanges		IN7	number	3	8				
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number	0					
	extensions to existing schemes	PR2	number	0					
park and ride (rail-related) :	new schemes	PR3	number	0					
	extensions to existing schemes	PR4	number	3	2				

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: Merseyside PTE

Authority No: 48C

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
Cycling schemes									
cycle tracks		CY1	number	0					
		CY2	km	0					
cycle lanes		CY3	number	0					
		CY4	km	0					
new advanced stop lines		CY5	number	0					
new cycle parking facilities		CY6	number	0					
other cycling schemes		CY7	number	0					
Walking schemes									
new or improved footways		WA1	number	0					
		WA2	metres	0					
pedestrianisation		WA3	number	0					
		WA4	metres	0					
new or improved pedestrian/cycle bridge		WA5	number	0					
other walking schemes		WA6	number	0					
Travel Plans									
local highway authority site travel plans		TP1	number	0					
shire district travel plans		TP2	number	0					
school travel plans		TP3	number	0					

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: Merseyside PTE

Authority No: 48C

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
further/higher education establishment travel plans		TP4	number	0					
hospital travel plans		TP5	number	0					
employer travel plans		TP6	number	0					
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number	0					
other sites implementing first 'safe routes' scheme		LS2	number	0					
schemes which include new CCTV cameras		LS3	number	0					
schemes which include new street lighting		LS4	number	0					
other safety schemes		LS5	number	0					
Road crossings									
toucan or puffin crossings		RC1	number	0					
other signalled crossings		RC2	number	0					
other unsignalled crossings		RC3	number	0					
underpass replacement		RC4	number	0					
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	0					
signalling/signal upgrading (outstations)		TM2	number	0					
other traffic management schemes		TM3	number	0					

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: Merseyside PTE

Authority No: 48C

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
home zones		TM4	number	0					
quiet lanes		TM5	number	0					
clear zones / low-emission zones		TM6	number	0					
Urban 20mph zones		TM7	number	0					
Rural 20mph zones		TM8	number	0					
other urban traffic calming schemes (excluding home zones)		TM9	number	0					
other rural traffic calming schemes (excluding quiet lanes)		TM10	number	0					
Local Road Schemes (excluding trunk roads)									
new rural bypasses		RD1	number	0					
		RD2	km	0					
new relief road or urban ring road		RD3	number	0					
		RD4	km	0					
new or improved access roads with specific regeneration or social inclusion benefits		RD5	number	0					
		RD6	km	0					
road dualling and widening schemes		RD7	number	0					
		RD8	km	0					
road realignment schemes		RD9	number	0					
		RD10	metres	0					
new junction or junction improvement schemes		RD11	number	0					
other local road schemes		RD12	number	0					

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: Merseyside PTE

Authority No: 48C

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
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number	0					
Maintenance schemes									
footway maintenance schemes		MM1	number	0					
		MM2	metres	0					
carriageway maintenance scheme		MM3	number	0					
		MM4	km	0					
noise reducing road surfaces		MM5	number	0					
		MM6	km	0					
strengthening to carry 40 tonne vehicular loading		MM7	number	0					
structural maintenance and enhancement of existing highway structures		MM8	number	0					
other schemes (using LTP capital maintenance funding)		MM9	number	0					

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

Settlement Year: 200708

Authority Name: Liverpool

Authority No: 48B

Contact Name : Jayne Black

Version No: 1

Telephone Number (with extension) : 0151 233 8303

	All figures in £000					
	200405	200506	200607	200708	200809	200910
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	2,449	2,561	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	918	304	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	0	0	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	0	0	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	11,754	9,991	0	0	0	0
Total	15,121	12,856	0	0	0	0

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

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	Gross Total	Net Total	All figures in £000					
								200405	200506	200607	200708	200809	200910
TOTAL LTPF2 - ALL PAGES						0	0	0	0	0	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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		60,015	27,977	15,121	12,856	0	0	0	0
CITY WIDE									
Sustainable Transport									
Community Transport	BI4	40	40	20	20				
Cycling Measures	CY3	686	525	316	209				
Walking Measures	RC2	368	368	244	124				
Travel to School and TravelWise	TP3	490	490	325	165				
Merseytram Highway Measures	LR1	200	200	200	0				
Bus Priority Block	BI3	0	0	0	0				
Efficiency and Maintenance									
Traffic Control	TM1	560	560	132	428				
Traffic Management	TM3	1,020	1,020	602	418				
Minor Schemes Improvement Block	OS1	608	482	323	159				
Highways Maintenance	MM3	5,010	5,010	2,449	2,561				
Bridge Maintenance	MM8	1,222	1,222	918	304				
Quality of Life									
Local Safety Schemes	TM7	2,594	1,658	899	759				
Street Lighting Block	LS4	1,553	403	126	277				
Traffic Calming	TM9	579	579	405	174				
Home Zones	TM4	1,122	622	593	29				
District Centres - Environmental Improvements	OS1	91	91	52	39				
Controlled Pedestrian Crossing Programme	RC1	327	327	144	183				
Forward Planning									
Studies/Advanced design	OS1	401	371	176	195				
City Centre									

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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		60,015	27,977	15,121	12,856	0	0	0	0
Economic regeneration									
City Centre Movement Strategy	OS1	29,557	4,760	1,797	2,963				
City Centre Movement Strategy (IPD Supplementary Bid)	OS1	1,468	1,468	770	698				
City Centre Movement Strategy Further Bid	OS1	1,000	1,000	1,000	0				
Outer Controlled Parking	TM3	330	330	141	189				
Corridor A									
Economic regeneration									
A565 Ph4- Boundary Street	RD7	836	186	184	2				
A565 Ph5- Boundary Street	RD7	61	61	61	0				
Atlantic Gateway A565 IDP Supplementary Bid	OS1	506	506	506	0				
Corridor B									
Sustainable Travel									
Orrell Lane Footbridge	WA5	33	33	33	0				
Corridor C									
Economic regeneration									
Approach 580 IDP Supplementary Bid	OS1	2,458	1,226	1,133	93				
Sustainable Transport									
Quality of Life									
Football Match Day Parking	TM3	269	269	172	97				
Corridor D									
Economic regeneration									
Hall Lane Strategic Gateway Prep. Works	RD3	1,705	1,705	735	970				
Eastern Approaches IDP Supplementary Bid	OS1	263	246	238	8				

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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		60,015	27,977	15,121	12,856	0	0	0	0
Quality of Life									
Old Swan/Project Orchid environmental Improvements	OS1	0	0	0	0				
Corridor F									
Economic regeneration									
Speke/Halewood IDP Supplementary Bid	OS1	69	60	0	60				
Sustainable Transport									
South Liverpool Parkway	OS1	828	828	352	476				
Park Road/ Mill Street	OS1	3,706	1,276	20	1,256				
Efficiency									
Aigburth Road/Jericho Lane Junction Improvement	OS1	55	55	55	0				

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:

Authority No:

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
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number						
		BL2	km						
busways / bus lanes		BL3	number						
		BL4	km						
high occupancy vehicle (HOV) lanes		BL5	number						
		BL6	km						
other bus priority schemes		BL7	number						
Guided Bus Schemes									
new guided bus scheme		BG1	number						
		BG2	km						
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number						
bus stops with travel information displays		BI2	number						
improvements to existing bus stops		BI3	number						
other bus infrastructure scheme		BI4	number						

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:

Authority No:

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
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number						
		LR2	km						
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						
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number						
	(improvement)	IN2	number						
public transport interchanges at airports	(new)	IN3	number						
	(improvement)	IN4	number						
multi-modal interchanges	(new)	IN5	number						
	(improvement)	IN6	number						
new dynamic information systems at interchanges		IN7	number						

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:

Authority No:

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
Park and Ride									
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						
Cycling schemes									
cycle tracks		CY1	number	1	0				
		CY2	km	2.5	0				
cycle lanes		CY3	number	5	2				
		CY4	km	18.5	5				
new advanced stop lines		CY5	number	41	28				
new cycle parking facilities		CY6	number	22	16				
other cycling schemes		CY7	number	0	0				

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:

Authority No:

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
Walking schemes									
new or improved footways		WA1	number	25	15				
		WA2	metres	567	4022				
pedestrianisation		WA3	number	0	0				
		WA4	metres	0	0				
new or improved pedestrian/cycle bridge		WA5	number	3	5				
other walking schemes		WA6	number	0	0				
Travel Plans									
local highway authority site travel plans		TP1	number	0	0				
shire district travel plans		TP2	number	0	0				
school travel plans		TP3	number	11	18				
further/higher education establishment travel plans		TP4	number	0	4				
hospital travel plans		TP5	number	1	0				
employer travel plans		TP6	number	1	3				

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:

Authority No:

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
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number	8	8				
other sites implementing first 'safe routes' scheme		LS2	number	0	0				
schemes which include new CCTV cameras		LS3	number	0	0				
schemes which include new street lighting		LS4	number	2	5				
other safety schemes		LS5	number	5	2				
Road crossings									
toucan or puffin crossings		RC1	number	7	6				
other signalled crossings		RC2	number	6	2				
other unsignalled crossings		RC3	number	3	47				
underpass replacement		RC4	number	1	0				
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	4	3				
signalling/signal upgrading (outstations)		TM2	number	11	12				
other traffic management schemes		TM3	number	3	2				
home zones		TM4	number	1	0				
quiet lanes		TM5	number	0	0				
clear zones / low-emission zones		TM6	number	0	0				
Urban 20mph zones		TM7	number	7	6				
Rural 20mph zones		TM8	number	0	0				
other urban traffic calming schemes (excluding home zones)		TM9	number	7	5				
other rural traffic calming schemes (excluding quiet lanes)		TM10	number	0	0				

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:

Authority No:

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
Local Road Schemes (excluding trunk roads)									
new rural bypasses		RD1	number	0	0				
		RD2	km	0	0				
new relief road or urban ring road		RD3	number	0	0				
		RD4	km	0	0				
new or improved access roads with specific regeneration or social inclusion benefits		RD5	number	0	0				
		RD6	km	0	0				
road dualling and widening schemes		RD7	number	1	0				
		RD8	km	1	0				
road realignment schemes		RD9	number	0					
		RD10	metres	0					
new junction or junction improvement schemes		RD11	number	2	1				
other local road schemes		RD12	number	0	0				
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number		0				

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:

Authority No:

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
Maintenance schemes									
footway maintenance schemes		MM1	number	8	21				
		MM2	metres	8340	10940				
carriageway maintenance scheme		MM3	number	96	56				
		MM4	km	29.45	9.8				
noise reducing road surfaces		MM5	number	42	56				
		MM6	km	13.45	9.8				
strengthening to carry 40 tonne vehicular loading		MM7	number		1				
structural maintenance and enhancement of existing highway structures		MM8	number		1				
other schemes (using LTP capital maintenance funding)		MM9	number	1	4				

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

Settlement Year: 200708

Authority Name: Wirral

Authority No: 48F

Contact Name : Debbie Simnor

Version No: 1

Telephone Number (with extension) : 0151 606 2363 (direct line)

	All figures in £000					
	200405	200506	200607	200708	200809	200910
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	2,047	2,416	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	1,760	1,306	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	272	609	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	0	0	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	5,363	5,518	0	0	0	0
Total	9,442	9,849	0	0	0	0

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

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	Gross Total	Net Total	All figures in £000					
								200405	200506	200607	200708	200809	200910
TOTAL LTPF2 - ALL PAGES						0	0	0	0	0	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

Delete Row

Insert Row

View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name:

Authority No:

Type

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		29,881	21,404	9,442	9,849	0	0	0	0
Birkenhead Strategic Improvements	OS1	78	43	11	32				
Bus Improvements - Birkenhead TC	IN2	150	150	0	150				
Hoylelake Regeneration Improvements	OS1	1,457	319	3	316				
Bus Priorities - Corridor S	BL7	219	219	0	167				
Seacombe PT Interchange Impt	IN6	260	260	16	58				
Park & Ride - Hoylelake	PR3	422	422	184	217				
Gorse Lane/Dock Road junction Impt	RD11	108	108	2	106				
St James Road junction impt	RD11	939	939	93	5				
S. Massie Improvements Phase 2	RD1	1,895	1,895	1,344	338				
S. Massie Improvements Phase 4	RD9	165	165	109	56				
S. Massie Improvements Phase 5	RD11	161	161	27	134				
Leasowe Road/ Gardenside juncn impt	RD11	310	310	36	69				
Leasowe Road/ Reeds Lane juncn impt	RD11	144	144	43	101				
Bus Priorities - Corridor T	BL7	41	6	0	6				
Arrowe Pk Roundabout Impt	RD11	1,291	1,291	139	1,152				
Woodchurch Rd/ Prenton Hall Rd juncn impt	RD11	896	896	477	13				
St Pauls Rd/Well Lane Ped Facilities	RC1	68	68	1	0				
Clatterbdg Rd/ Thornton Cmn Rd juncn impt	RD11	230	230	52	176				
Willaston Rd/ Raby Mere Rd juncn impt	RD11	72	72	8	64				
Telegraph Rd/ Station Rd juncn impt	RD11	125	125	46	29				
Hind St Zone/ Mollington Lnk, Bhead	RD5	883	0	0	0				
WIBP Old Hall Rd / A41 juncn impt	RD11	337	30	0	0				
WIBP Commerci'l Rd/Thermal Rd link	RD5	1,328	0	0	0				
Caldbeck Road extension, WIBP	RD5	361	181	180	1				
A41 Strategic Corridor	OS1	47	0	0	0				
Bus Priorities - Corridor V	BL7	680	492	325	167				

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

Delete Row

Insert Row

View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name:

Authority No:

Type

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		29,881	21,404	9,442	9,849	0	0	0	0
CT/ Accessibility Contribn	BI4	80	80	20	20				
Cycling Block	CY3	767	519	266	253				
Walking Block	WA1	1,354	1,262	607	655				
Travel To School Block	LS1	303	303	112	191				
Merseyside Travelwise Contribn	TP3	58	58	28	30				
UTC / Telematics Block	TM3	313	313	186	127				
Strategic signing Block	TM3	56	56	2	54				
Bridge Maintenance Block	MM7	3,066	3,066	1,760	1,306				
Principal Road Maintenance Block	MM3	756	756	465	291				
Non-Principal Rd Maintenance Block	MM3	7,325	3,707	1,582	2,125				
Local Safety Schemes Block	LS5	1,196	978	583	395				
Street lighting Block	MM9	918	881	272	609				
HomeZones Block	TM4	227	104	56	48				
Traffic Calming/ Resid Parking Block	TM9	272	272	155	117				
Forward Planning / Studies Block	OS1	523	523	252	271				

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: **Wirral**

Authority No: **48F**

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
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number		1				
		BL2	km		2				
busways / bus lanes		BL3	number		0				
		BL4	km		0				
high occupancy vehicle (HOV) lanes		BL5	number		0				
		BL6	km		0				
other bus priority schemes		BL7	number		8				
Guided Bus Schemes									
new guided bus scheme		BG1	number		0				
		BG2	km		0				
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number		1				
bus stops with travel information displays		BI2	number		2				
improvements to existing bus stops		BI3	number		10				
other bus infrastructure scheme		BI4	number		0				

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: **Wirral**

Authority No: **48F**

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
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number		0				
		LR2	km		0				
light rail line improvements (including track dualling and line extensions)		LR3	number		0				
		LR4	km		0				
additional capacity (vehicles)		LR5	number		0				
other light rail schemes		LR6	number		0				
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number		0				
	(improvement)	IN2	number		1				
public transport interchanges at airports	(new)	IN3	number		0				
	(improvement)	IN4	number		0				
multi-modal interchanges	(new)	IN5	number		0				
	(improvement)	IN6	number		0				
new dynamic information systems at interchanges		IN7	number		2				

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: **Wirral**

Authority No: **48F**

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
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number		0				
	extensions to existing schemes	PR2	number		0				
park and ride (rail-related) :	new schemes	PR3	number	1	0				
	extensions to existing schemes	PR4	number		0				
Cycling schemes									
cycle tracks		CY1	number	4	7				
		CY2	km	8	1				
cycle lanes		CY3	number	2	8				
		CY4	km	2	7				
new advanced stop lines		CY5	number	5	22				
new cycle parking facilities		CY6	number	34	37				
other cycling schemes		CY7	number	3	12				

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:

Authority No:

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
Walking schemes									
new or improved footways		WA1	number	56	39				
		WA2	metres	6707	3297				
pedestrianisation		WA3	number		0				
		WA4	metres		0				
new or improved pedestrian/cycle bridge		WA5	number	1	0				
other walking schemes		WA6	number	44	16				
Travel Plans									
local highway authority site travel plans		TP1	number		0				
shire district travel plans		TP2	number		0				
school travel plans		TP3	number	9	23				
further/higher education establishment travel plans		TP4	number		0				
hospital travel plans		TP5	number		0				
employer travel plans		TP6	number		0				
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number		9				
other sites implementing first 'safe routes' scheme		LS2	number		0				
schemes which include new CCTV cameras		LS3	number	2	16				
schemes which include new street lighting		LS4	number	19	8				
other safety schemes		LS5	number	17	15				

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: **Wirral**

Authority No: **48F**

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
Road crossings									
toucan or puffin crossings		RC1	number	13	19				
other signalled crossings		RC2	number	10	6				
other unsignalled crossings		RC3	number	51	249				
underpass replacement		RC4	number		0				
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	5	3				
signalling/signal upgrading (outstations)		TM2	number	3	0				
other traffic management schemes		TM3	number		10				
home zones		TM4	number		0				
quiet lanes		TM5	number		0				
clear zones / low-emission zones		TM6	number		0				
Urban 20mph zones		TM7	number	2	3				
Rural 20mph zones		TM8	number		0				
other urban traffic calming schemes (excluding home zones)		TM9	number	1	2				
other rural traffic calming schemes (excluding quiet lanes)		TM10	number	1	1				

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: **Wirral**

Authority No: **48F**

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
Local Road Schemes (excluding trunk roads)									
new rural bypasses		RD1	number	1	0				
		RD2	km	1	0				
new relief road or urban ring road		RD3	number	1	0				
		RD4	km	1	0				
new or improved access roads with specific regeneration or social inclusion benefits		RD5	number	1	0				
		RD6	km	1	0				
road dualling and widening schemes		RD7	number		2				
		RD8	km		1				
road realignment schemes		RD9	number		0				
		RD10	metres		0				
new junction or junction improvement schemes		RD11	number	2	19				
other local road schemes		RD12	number		5				
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number	13	47				

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: **Wirral**Authority No: **48F****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
Maintenance schemes									
footway maintenance schemes		MM1	number	24	28				
		MM2	metres	5301	16188				
carriageway maintenance scheme		MM3	number	32	37				
		MM4	km	10	13				
noise reducing road surfaces		MM5	number	11	25				
		MM6	km	5	8				
strengthening to carry 40 tonne vehicular loading		MM7	number	4	2				
structural maintenance and enhancement of existing highway structures		MM8	number	1	2				
other schemes (using LTP capital maintenance funding)		MM9	number	33	52				

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

Settlement Year: 200708

Authority Name: Sefton

Authority No: 48D

Contact Name : Keith Davies

Version No: 1

Telephone Number (with extension) : 00 44 (0) 151 934 4260

	All figures in £000					
	200405	200506	200607	200708	200809	200910
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	1,262	2,976	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	1,354	403	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	0	0	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	1	11	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	2,728	3,032	0	0	0	0
Total	5,345	6,422	0	0	0	0

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:

Scheme Name	Type	DFT Ref/Pry	Joint	Start of Main Works	End of Main Works	Gross Total	Net Total	All figures in £000					
								200405	200506	200607	200708	200809	200910
TOTAL LTPF2 - ALL PAGES						6,692	5,247	1	11	0	0	0	0
Park Lane Improvement Scheme Aintree	RD7	7253		07-Jan-99	07-Jan-00	6,692	5,247	1	11				

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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		58,740	41,648	5,344	6,411	0	0	0	0
COUNTYWIDE									
SUSTAINABLE TRANSPORT									
Assessibility - Com'ty Trnspt/Shopmobility	BI4	80	80	20	20				
Cycling Block	CY3	1,373	1,030	168	62				
Walking Block	WA6	1,800	1,755	228	338				
Enhanced IDP Walking Program Supplementary	WA6	81	81	0	0				
Travel to School and Travelwise	TP3	1,108	1,083	104	166				
EFFICIENCY AND MAINTENANCE									
Traffic Control	TM1	32	32						
Traffic Management	TM3	173	173	0	0				
Bridge Maintenance	MM7	3,935	3,912	1,354	403				
Road Maintenance	MM3	8,195	8,195	1,262	1,627				
Exceptional Suppl.Bid Hawthorne Road Bootle	MM3	3,100	3,100	0	237				
QUALITY OF LIFE									
Local Safety Schemes	LS5	1,584	1,400	162	146				
Street Lighting	LS4	109	109	0	0				
Urban Safety Management	TM7	1,191	1,191	199	139				
FORWARD PLANNING									
Studies and Advanced Design	OS1	1,608	1,381	281	176				
CENTRES AND CORRIDORS									
Centre 2 - Bootle									
ECONOMIC REGENERATION									
Stanley Road Environmental Impr Ph 1	TM3	2,381	772	318	41				
Stanley Road Environmental Impr Ph 2 & 3	TM3	7,193	430	430	0				
Enhanced IDP Supplementary	TM3	768	768	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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		58,740	41,648	5,344	6,411	0	0	0	0
Town Centre Linkages	TM3	293	293	0	0				
Junction Improvements	RD11	260	260	260	0				
Demand Management Parking Strategy	TM3	97	97	16	18				
QUALITY OF LIFE									
Pedestrian Crossings	RC1	110	110	0	110				
Hawthorne Road Environmental Improvements	TM3	180	180	18	15				
Centre 3 - Southport									
ECONOMIC REGENERATION									
Eastern Park and Ride	PR1	6,277	3,698	200	692				
Bus Interchange	IN5			0	0				
Town Centre Bus and Pedestrian Enhancements	WA3	3,324	1,874	104	725				
Marine Parade Bridge	RD5	7,841	6,344	0	27				
Wesley Street	WA3			0	0				
Lord Street Environmental Improvements	WA6			0	0				
Eastbank St Environmental Improvements	WA1	808	262	0	0				
Market Hall Public Realm	OS1			0	0				
Promenade/Neville Street Junc Imp	RD11	1,526	596	80	352				
SUSTAINABLE TRANSPORT									
Esplanade Park & Ride Visitor Centre	OS1	1,623	752	130	0				
QUALITY OF LIFE									
Accessibility Improvements	WA6			0	0				
Corridor A									
ECONOMIC REGENERATION									
A5036/A565 Freight Route Improvements	RD12			0	0				
A565 Detrunked Supplementary Bid	MM3	1,164	1,164	0	1,112				

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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		58,740	41,648	5,344	6,411	0	0	0	0
EFFICIENCY AND MAINTENANCE									
Canal Community Programme IDP Supplementa	WA1	75	75	0	0				
Corridor J									
QUALITY OF LIFE									
Switch Island to Thornton Improvements	TM3	116	116	10	5				
Corridor L									
EFFICIENCY									
A565 Junction Improvements	RD11	335	335	0	0				

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:

Authority No:

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
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number						
		BL2	km						
busways / bus lanes		BL3	number	1	2				
		BL4	km	1	1				
high occupancy vehicle (HOV) lanes		BL5	number						
		BL6	km						
other bus priority schemes		BL7	number		2				
Guided Bus Schemes									
new guided bus scheme		BG1	number						
		BG2	km						
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	1	3				
bus stops with travel information displays		BI2	number		5				
improvements to existing bus stops		BI3	number		8				
other bus infrastructure scheme		BI4	number						

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:

Authority No:

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
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number						
		LR2	km						
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						
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number						
	(improvement)	IN2	number						
public transport interchanges at airports	(new)	IN3	number						
	(improvement)	IN4	number						
multi-modal interchanges	(new)	IN5	number						
	(improvement)	IN6	number						
new dynamic information systems at interchanges		IN7	number						

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:

Authority No:

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
Park and Ride									
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						
Cycling schemes									
cycle tracks		CY1	number	3	7				
		CY2	km	5	6				
cycle lanes		CY3	number		4				
		CY4	km		1				
new advanced stop lines		CY5	number	21	20				
new cycle parking facilities		CY6	number	16	34				
other cycling schemes		CY7	number	1	3				

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:

Authority No:

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
Walking schemes									
new or improved footways		WA1	number	2	9				
		WA2	metres	525	1231				
pedestrianisation		WA3	number						
		WA4	metres						
new or improved pedestrian/cycle bridge		WA5	number						
other walking schemes		WA6	number		2				
Travel Plans									
local highway authority site travel plans		TP1	number						
shire district travel plans		TP2	number						
school travel plans		TP3	number	15	17				
further/higher education establishment travel plans		TP4	number						
hospital travel plans		TP5	number						
employer travel plans		TP6	number	5	8				

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:

Authority No:

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
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number						
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		5				
other safety schemes		LS5	number	3	1				
Road crossings									
toucan or puffin crossings		RC1	number	5	1				
other signalled crossings		RC2	number		4				
other unsignalled crossings		RC3	number	81	88				
underpass replacement		RC4	number						
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	3					
signalling/signal upgrading (outstations)		TM2	number						
other traffic management schemes		TM3	number	2	1				
home zones		TM4	number						
quiet lanes		TM5	number						
clear zones / low-emission zones		TM6	number						
Urban 20mph zones		TM7	number	2	1				
Rural 20mph zones		TM8	number						
other urban traffic calming schemes (excluding home zones)		TM9	number	2					
other rural traffic calming schemes (excluding quiet lanes)		TM10	number		1				

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:

Authority No:

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
Local Road Schemes (excluding trunk roads)									
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		1				
		RD6	km		1				
road dualling and widening schemes		RD7	number						
		RD8	km						
road realignment schemes		RD9	number						
		RD10	metres						
new junction or junction improvement schemes		RD11	number	4	3				
other local road schemes		RD12	number						
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number	1					

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:

Authority No:

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
Maintenance schemes									
footway maintenance schemes		MM1	number	2	6				
		MM2	metres	1046	2160				
carriageway maintenance scheme		MM3	number	12	37				
		MM4	km	5	15				
noise reducing road surfaces		MM5	number	6	19				
		MM6	km	3	11				
strengthening to carry 40 tonne vehicular loading		MM7	number	2	2				
structural maintenance and enhancement of existing highway structures		MM8	number	2	4				
other schemes (using LTP capital maintenance funding)		MM9	number	2	3				

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

Settlement Year: 200708

Authority Name: St Helens

Authority No: 48E

Contact Name: Jonathan Padmore

Version No: 1

Telephone Number (with extension): 01744 671616

	All figures in £000					
	200405	200506	200607	200708	200809	200910
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	1,737	2,043	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	576	447	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	346	162	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	0	917	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	2,300	2,171	0	0	0	0
Total	4,959	5,740	0	0	0	0

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

Delete Row

Insert Row

View and Print LTPF2

Validate and Calculate Totals on F2

Authority Name:

Authority No:

Scheme Name

Type

All figures in £000													
Scheme Name	Type	DfT Ref/Pry	Joint	Start of Main Works	End of Main Works	Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF2 - ALL PAGES						8,450	8,450	0	917	0	0	0	0
A58 Blackbrook Diversion	RD3	10010		01-Feb-06	01-Oct-07	8,450	8,450	0	917				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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		35,110	20,716	4,959	4,823	0	0	0	0

1. Supporting Regeneration

1.1 Improve Access to SIAs

M62 / A570 Rainhill Stoops Junction	RD11	721	395	12	188				
A570 / Eltonhead Rd Junction	RD11			0	0				
Preparatory Costs for Blackbrook Diversion	RD3	496	496	413	0				

1.2 Strategic Access Improvements

Haydock Industrial Estate	RD11	191	141	3					
Parr St / Corporation St Link	RD5	1,233	969	42	372				
Parr St / Corporation St Link (Supp)	RD5	946	523	513	0				
A58 Park Rd Corridor	CY1	651	159	88	70				
Mersey Gateway (contribution)	MM8	50	50	0	50				

A49 / Penny Lane Junction

A570 / Duke St									
A58 / A570 Linkway Junction	RD11	0	0	0	0				

2. Accessibility and Social Inclusion

2.1 Accessibility Plan Actions	OS1	0	0	0	0				
2.2 Community Transport	OS1	140	140	20	20				

3. Managing Demand

3.4 Parking Management									
Decriminalised Parking Set-Up	TM3	0	0	0	0				

4. Healthier Communities

4.1 Walking Improvements									
Walking Measures	WA1	749	578	88	0				
Pedestrian Crossing Programme	RC1	129	129	0	129				
Dropped Kerbs Programme	RC3	0	0	0	0				
Other Pedestrian Access Schemes	WA6	0	0	0	0				

4.2 Cycling Improvements

Regional Route 82	CY7	35	35	0	35				
Cycle Links / Parking / Signing	CY7	46	46	0	45				
Cycling Measures	CY3	542	357	104	0				

4.3 Local Safety Schemes	LS5	2,085	1,375	298	346				
4.4 Street Lighting Improvements (IT)	MM9	1,828	1,052	346	162				

4.5 Rights of Way Improvement Plan									
4.6 Environmental Traffic Management	TM3	265	265	88	100				
4.7 Traffic Calming & Home Zones	TM3	1,389	972	115	232				

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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

		All figures in £000							
Scheme Name	Type	Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		35,110	20,716	4,959	4,823	0	0	0	0

5. Protect & Enhance the Environment

5.1 Public Realm

George St Quarter	TM3	2,293	481	0	216				
George St Quarter (ERDF Supp Bid)	TM3	1,203	782	0	0				
Transport Museum / Holy Cross Area	WA1	55	0	0	0				
Duke St	WA1	0	0	0	0				
Shaw St Pedestrianisation	WA3	0	0	0	0				
Town Centre Focal Point	WA3	6,305	205	144	8				

5.2 Travel Awareness & Travel Plans

5.2 Travel Awareness & Travel Plans	OS1	36	36	18	18				
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5.3 Travel to School

5.3 Travel to School	TP3	517	517	82	145				
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6. Use of Existing Resources

6.1 Carriageway Maintenance	MM3	6,422	5,815	1,737	643				
A580 + A580 / Blinndfoot Rd	MM3	1,400	1,400	0	1,400				
A580 / Blinfoot Rd / Catchdale Moss	LS5	10	10	6	0				
6.2 Bridge Maintenance & Strengthening	MM8	3,847	2,324	576	397				
6.3 Traffic Management & Signing	TM3	796	753	89	131				
Traffic Management & Signing (Newton)	TM3	45	40	40	0				
6.4 Urban Traffic Control	TM2	320	320	74	77				
Forward Planning	OS1	365	351	63	39				

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: **St Helens**

Authority No: **48E**

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
Bus priority schemes (excluding signalling)									
quality bus corridor / showcase route schemes		BL1	number	0	0				
		BL2	km	0	0				
busways / bus lanes		BL3	number	0	0				
		BL4	km	0	0				
high occupancy vehicle (HOV) lanes		BL5	number	0	0				
		BL6	km	0	0				
other bus priority schemes		BL7	number	1	1				
Guided Bus Schemes									
new guided bus scheme		BG1	number	0	0				
		BG2	km	0	0				
Bus Infrastructure Schemes (excluding interchanges)									
new bus stop		BI1	number	0	0				
bus stops with travel information displays		BI2	number	0	0				
improvements to existing bus stops		BI3	number	0	0				
other bus infrastructure scheme		BI4	number	0	0				

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:

Authority No:

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
light rail (including tram and other rapid transit systems; excluding interchanges)									
new light rail line (excluding line extensions)		LR1	number	0	0				
		LR2	km	0	0				
light rail line improvements (including track dualling and line extensions)		LR3	number	0	0				
		LR4	km	0	0				
additional capacity (vehicles)		LR5	number	0	0				
other light rail schemes		LR6	number	0	0				
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number	0	0				
	(improvement)	IN2	number	0	0				
public transport interchanges at airports	(new)	IN3	number	0	0				
	(improvement)	IN4	number	0	0				
multi-modal interchanges	(new)	IN5	number	0	0				
	(improvement)	IN6	number	0	0				
new dynamic information systems at interchanges		IN7	number	0	0				

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: **St Helens**

Authority No: **48E**

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
Park and Ride									
park and ride (bus/road related) :	new schemes	PR1	number	0	0				
	extensions to existing schemes	PR2	number	0	0				
park and ride (rail-related) :	new schemes	PR3	number	0	0				
	extensions to existing schemes	PR4	number	0	0				
Cycling schemes									
cycle tracks		CY1	number	1	5				
		CY2	km	1	5				
cycle lanes		CY3	number	0	0				
		CY4	km	0	0				
new advanced stop lines		CY5	number	0	0				
new cycle parking facilities		CY6	number	4	0				
other cycling schemes		CY7	number	0	0				

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:

Authority No:

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
Walking schemes									
new or improved footways		WA1	number	3	4				
		WA2	metres	1290	6000				
pedestrianisation		WA3	number	1	1				
		WA4	metres	50	200				
new or improved pedestrian/cycle bridge		WA5	number	0	0				
other walking schemes		WA6	number	0	0				
Travel Plans									
local highway authority site travel plans		TP1	number	0	0				
shire district travel plans		TP2	number	0	0				
school travel plans		TP3	number	14	8				
further/higher education establishment travel plans		TP4	number	0	0				
hospital travel plans		TP5	number	0	0				
employer travel plans		TP6	number	2	3				
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number	1	3				
other sites implementing first 'safe routes' scheme		LS2	number	0	0				
schemes which include new CCTV cameras		LS3	number	0	1				
schemes which include new street lighting		LS4	number	23	13				
other safety schemes		LS5	number	12	5				

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:

Authority No:

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
Road crossings									
toucan or puffin crossings		RC1	number	2	4				
other signalled crossings		RC2	number	1	3				
other unsignalled crossings		RC3	number	150	300				
underpass replacement		RC4	number	0	0				
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number	0	0				
signalling/signal upgrading (outstations)		TM2	number	17	4				
other traffic management schemes		TM3	number	14	2				
home zones		TM4	number	0	0				
quiet lanes		TM5	number	0	0				
clear zones / low-emission zones		TM6	number	0	0				
Urban 20mph zones		TM7	number	0	0				
Rural 20mph zones		TM8	number	0	0				
other urban traffic calming schemes (excluding home zones)		TM9	number	5	7				
other rural traffic calming schemes (excluding quiet lanes)		TM10	number	0	0				

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:

Authority No:

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
Local Road Schemes (excluding trunk roads)									
new rural bypasses		RD1	number	0	0				
		RD2	km	0	0				
new relief road or urban ring road		RD3	number	0	0				
		RD4	km	0	0				
new or improved access roads with specific regeneration or social inclusion benefits		RD5	number	0	3				
		RD6	km	0	1				
road dualling and widening schemes		RD7	number	0	1				
		RD8	km	0	3				
road realignment schemes		RD9	number	0	0				
		RD10	metres	0	0				
new junction or junction improvement schemes		RD11	number	0	5				
other local road schemes		RD12	number	0	0				
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number	0	0				

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:

Authority No:

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
Maintenance schemes									
footway maintenance schemes		MM1	number	9	4				
		MM2	metres	2775	1088				
carriageway maintenance scheme		MM3	number	23	9				
		MM4	km	11	4				
noise reducing road surfaces		MM5	number	0	5				
		MM6	km	0	6				
strengthening to carry 40 tonne vehicular loading		MM7	number	2	4				
structural maintenance and enhancement of existing highway structures		MM8	number	5	5				
other schemes (using LTP capital maintenance funding)		MM9	number	0	0				

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

Settlement Year: 200708

Authority Name: Knowsley

Authority No: 48A

Contact Name: Mike Kilby

Version No: 1

Telephone Number (with extension): 0151 443 5825

	All figures in £000					
	200405	200506	200607	200708	200809	200910
(LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5)	1,156	3,152	0	0	0	0
(LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8)	248	287	0	0	0	0
(LTP - F3) Maintenance other (including street lighting) (MM9)	0	0	0	0	0	0
(LTP - F2) Individual schemes costing £5 million or more	0	0	0	0	0	0
(LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block)	4,672	1,641	0	0	0	0
Total	6,076	5,080	0	0	0	0

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-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:

Authority No:

Insert Row

Type:

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		16,619	11,156	6,076	5,080	0	0	0	0
COUNTYWIDE BLOCKS									
Public transport support	PR4	56	56	56	0				
Accessibility/Community Transport	BI4	40	40	20	20				
Cycling Measures	CY3	203	203	108	95				
Walking Measures	WA1	988	527	262	265				
Travel to School/Travelwise	TP3	196	196	41	155				
Urban Traffic Control	TM1	220	220	130	90				
Traffic Management and Signing	TM3	218	218	162	56				
Bridge Maintenance	MM8	535	535	248	287				
Road Maintenance	MM3	2,051	2,051	1,099	952				
Local Safety Schemes	LS5	162	162	105	57				
Street Lighting Improvements	LS4	102	102	90	12				
Traffic Calming and Security	TM9	1,296	1,296	781	515				
Studies and Advance Design	OS1	177	177	83	94				
CENTRES AND CORRIDORS									
Centre 4:									
Kirkby TC Regeneration and Local Shopper Access	RD12	0	0	0	0				
Centre 5:									
Huyton Village Regeneration	WA6	122	122	109	13				
Access to Central Community Clusters (BSF)	RD5	0	0	0	0				
Centre 11:									
KIBP Infrastructure Upgrade	RD5	477	113	113	0				
KIBP Infrastructure Upgrade - IDP Supplementary	RD5	0	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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		16,619	11,156	6,076	5,080	0	0	0	0
A580 at Moorgate rd, Coopers Lane, and new junction to 50 acre site	RD5	489	489	399	90				
A580 at Moorgate rd, Coopers Lane, and new junction to 50 acre site - IDP Supp	RD5	3,069	1,348	1,236	112				
Corridor C:									
A580 Route Enhancement - DeTrunk Supp.	MM3	2,257	2,257	57	2,200				
Corridor D:									
Prescot TC Regeneration	RD5	0	0	0	0				
M62 Principal Road Street Lighting imp	LS4	0	0	0	0				
Prescot TC Pedestrian and Bus improvements	WA3	4	4	4	0				
Corridor F:									
Ravencourt Centre Development (Halewood)	RD5	0	0	0	0				
Corridor J:									
Access to Huyton Prescot SIA at Carr Lane	RD5	254	254	254	0				
Access to Huyton Prescot SIA - IDP Supp	RD5	3,703	786	719	67				
A506 Area schemes - capacity and access	RD11	0	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

Delete Row

Authority Name:

Authority No:

Insert Row

Type

View and Print LTPF3

Validate and Calculate Totals on F3

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		16,619	11,156	6,076	5,080	0	0	0	0
COUNTYWIDE BLOCKS									
Public transport support	PR4	56	56	56	0				
Accessibility/Community Transport	BI4	40	40	20	20				
Cycling Measures	CY3	203	203	108	95				
Walking Measures	WA1	988	527	262	265				
Travel to School/Travelwise	TP3	196	196	41	155				
Urban Traffic Control	TM1	220	220	130	90				
Traffic Management and Signing	TM3	218	218	162	56				
Bridge Maintenance	MM8	535	535	248	287				
Road Maintenance	MM3	2,051	2,051	1,099	952				
Local Safety Schemes	LS5	162	162	105	57				
Street Lighting Improvements	LS4	102	102	90	12				
Traffic Calming and Security	TM9	1,296	1,296	781	515				
Studies and Advance Design	OS1	177	177	83	94				
CENTRES AND CORRIDORS									
Centre 4:									
Kirkby TC Regeneration and Local Shopper Access	RD12	0	0	0	0				
Centre 5:									
Huyton Village Regeneration	WA6	122	122	109	13				
Access to Central Community Clusters (BSF)	RD5	0	0	0	0				
Centre 11:									
KIBP Infrastructure Upgrade	RD5	477	113	113	0				
KIBP Infrastructure Upgrade - IDP Supplementary	RD5	0	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

Delete Row

Insert Row

View and Print LTPF3

Validate and Calculate Totals on F3

Authority Name:

Authority No:

Type

Scheme Name	Type	All figures in £000							
		Gross Total	Net Total	200405	200506	200607	200708	200809	200910
TOTAL LTPF3 - ALL PAGES		16,619	11,156	6,076	5,080	0	0	0	0
A580 at Moorgate rd, Coopers Lane, and new junction to 50 acre site	RD5	489	489	399	90				
A580 at Moorgate rd, Coopers Lane, and new junction to 50 acre site - IDP Supp	RD5	3,069	1,348	1,236	112				
Corridor C:									
A580 Route Enhancement - DeTrunk Supp.	MM3	2,257	2,257	57	2,200				
Corridor D:									
Prescot TC Regeneration	RD5	0	0	0	0				
M62 Principal Road Street Lighting imp	LS4	0	0	0	0				
Prescot TC Pedestrian and Bus improvements	WA3	4	4	4	0				
Corridor F:									
Ravencourt Centre Development (Halewood)	RD5	0	0	0	0				
Corridor J:									
Access to Huyton Prescot SIA at Carr Lane	RD5	254	254	254	0				
Access to Huyton Prescot SIA - IDP Supp	RD5	3,703	786	719	67				
A506 Area schemes - capacity and access	RD11	0	0	0	0				

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: **Knowsley**

Authority No: **48A**

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

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: **Knowsley**

Authority No: **48A**

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
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						
Public Transport Interchanges									
single mode interchanges	(new)	IN1	number						
	(improvement)	IN2	number						
public transport interchanges at airports	(new)	IN3	number						
	(improvement)	IN4	number						
multi-modal interchanges	(new)	IN5	number						
	(improvement)	IN6	number						
new dynamic information systems at interchanges		IN7	number						
Park and Ride									
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						

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: **Knowsley**

Authority No: **48A**

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
Cycling schemes									
cycle tracks		CY1	number	4	8				
		CY2	km	3	9				
cycle lanes		CY3	number						
		CY4	km						
new advanced stop lines		CY5	number		10				
new cycle parking facilities		CY6	number	9	13				
other cycling schemes		CY7	number						
Walking schemes									
new or improved footways		WA1	number	7	14				
		WA2	metres	735	6257				
pedestrianisation		WA3	number						
		WA4	metres						
new or improved pedestrian/cycle bridge		WA5	number						
other walking schemes		WA6	number	1					
Travel Plans									
local highway authority site travel plans		TP1	number						
shire district travel plans		TP2	number						
school travel plans		TP3	number	3	10				

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: **Knowsley**

Authority No: **48A**

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
further/higher education establishment travel plans		TP4	number						
hospital travel plans		TP5	number	1					
employer travel plans		TP6	number	1	2				
Local Safety Schemes									
schools implementing first safe routes scheme		LS1	number	1	2				
other sites implementing first 'safe routes' scheme		LS2	number						
schemes which include new CCTV cameras		LS3	number						
schemes which include new street lighting		LS4	number	6	6				
other safety schemes		LS5	number	5	3				
Road crossings									
toucan or puffin crossings		RC1	number	10	18				
other signalled crossings		RC2	number	1					
other unsignalled crossings		RC3	number	11	39				
underpass replacement		RC4	number						
Traffic Management and Traffic Calming (excluding CCTV cameras)									
Urban Traffic Control (instations)		TM1	number						
signalling/signal upgrading (outstations)		TM2	number	1	2				
other traffic management schemes		TM3	number		1				

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: **Knowsley**

Authority No: **48A**

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
home zones		TM4	number						
quiet lanes		TM5	number						
clear zones / low-emission zones		TM6	number						
Urban 20mph zones		TM7	number		1				
Rural 20mph zones		TM8	number						
other urban traffic calming schemes (excluding home zones)		TM9	number	1	2				
other rural traffic calming schemes (excluding quiet lanes)		TM10	number						
Local Road Schemes (excluding trunk roads)									
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	2	3				
		RD6	km	1	2				
road dualling and widening schemes		RD7	number						
		RD8	km						
road realignment schemes		RD9	number						
		RD10	metres						
new junction or junction improvement schemes		RD11	number						
other local road schemes		RD12	number	5	6				

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:

Authority No:

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
Miscellaneous									
other schemes (using LTP Integrated Transport Block funding)		OS1	number	1	1				
Maintenance schemes									
footway maintenance schemes		MM1	number	5	8				
		MM2	metres	3530	13440				
carriageway maintenance scheme		MM3	number	6	9				
		MM4	km	8	9				
noise reducing road surfaces		MM5	number	6	10				
		MM6	km	8	9				
strengthening to carry 40 tonne vehicular loading		MM7	number						
structural maintenance and enhancement of existing highway structures		MM8	number	2					
other schemes (using LTP capital maintenance funding)		MM9	number						