

Appendix 1 Finance Forms

Summary of transport expenditure in first LTP period

Figure A1.1 summarises expenditure on transport improvements by Cambridgeshire County Council in the plan period, from capital and revenue budgets.

Figure A1.1 Cambridgeshire County Council expenditure on Transport, 2001 – 2006

| Programme Area | Capital funding | | Revenue funding | Total £000 |
|--|-----------------|---------------|-----------------|----------------|
| | LTP allocation | Other | | |
| Integrated Transport Block | | | | |
| LTP objective: Making travel safer | | | | |
| Safer Routes to School | 2,350 | 223 | 0 | 2,574 |
| Safety schemes | 7,324 | 1,369 | 1,930 | 10,623 |
| Major safety schemes | 2,124 | 114 | 0 | 2,238 |
| SCA for safety schemes on the A10 | 0 | 351 | 0 | 351 |
| Accident investigation | 0 | 0 | 1,397 | 1,397 |
| School crossing patrols | 0 | 0 | 954 | 954 |
| Road Safety education, publicity and training | 0 | 0 | 561 | 561 |
| LTP objective: Integrated and sustainable transport | | | | |
| Cycling schemes | 3,248 | 1,817 | 0 | 5,065 |
| Coldhams Lane pedestrian / cycle bridge | 461 | 350 | 0 | 811 |
| Rights of Way / Countryside Access | 103 | 0 | 3,117 | 3,220 |
| Cambridge Access Strategy | 3,598 | 344 | 0 | 3,220 |
| Market Towns and local improvements | 5,435 | 1,032 | 0 | 6,467 |
| Jointly funded minor improvements | 1,076 | 1,176 | 0 | 2,253 |
| A14 traffic calming supplementary bid | 4,739 | 163 | 0 | 4,902 |
| Speed management | 569 | 20 | 62 | 651 |
| New bus infrastructure | 1,805 | 52 | 0 | 1,857 |
| A141 Corridor Bus Improvements | 420 | 0 | 0 | 420 |
| New & improved Park & Ride | 5,207 | 3,437 | 248 | 8,891 |
| Passenger Transport | 0 | 0 | 6,958 | 6,958 |
| Real Time Bus Information | 639 | 323 | 6 | 968 |
| Smartcard | 34 | 0 | 0 | 34 |
| Cambridge Parking decriminalisation | 349 | 267 | 0 | 615 |
| Traffic control centre | 33 | 0 | 0 | 33 |
| Air quality | 218 | 12 | 0 | 230 |
| Monitoring & development | 1,496 | 308 | 0 | 1,803 |
| Cambridgeshire Guided Busway | 2,367 | 3,222 | 0 | 5,588 |
| Ely Southern Bypass | 106 | 50 | 0 | 156 |
| Fordham Bypass | 45 | 0 | 0 | 45 |
| Northstowe GADG | 0 | 3,608 | 0 | 3,608 |
| Cambridge Northern fringe GADG | 0 | 6,840 | 0 | 6,840 |
| Cambridge Southern fringe GADG | 158 | 1,882 | 0 | 1,980 |
| Disability Discrimination Act | 42 | 0 | 0 | 42 |
| Residuals | 311 | 5 | 0 | 315 |
| Sub-total: Integrated Transport block | 44,255 | 26,905 | 15,232 | 86,393 |
| Maintenance Block | | | | |
| LTP objective: Maintaining and operating effective transport networks | | | | |
| Bridges capital | 12,565 | 3,190 | 1,522 | 17,277 |
| Principal roads maintenance | 16,039 | 859 | 41,817 | 86,605 |
| Non-principal roads maintenance | 15,713 | 12,036 | | |
| Street lighting | 651 | 571 | 10,741 | 11,963 |
| Rights of Way | 129 | 90 | 0 | 219 |
| Traffic Signal replacement | 103 | 0 | 2,496 | 2,599 |
| Winter maintenance | 0 | 0 | 4,292 | 4,292 |
| Sub-total: Maintenance | 45,200 | 16,888 | 60,868 | 122,956 |
| Major schemes | | | | |
| Fordham Bypass | 11,285 | 735 | - | 12,020 |
| Papworth Everard Bypass | 630 | 571 | - | 1,201 |
| Sub-total: Major Schemes | 11,915 | 1,306 | 0 | 13,221 |
| Total Transport funding, 2001-2006 | 101,371 | 45,098 | 76,100 | 222,570 |

Finance forms F1 – F4

When reading finance forms F1, F2, F3 and F4 for Cambridgeshire the following points and clarifications should be noted.

1. Cambridgeshire Guided Busway is included as a major scheme in form F2, and is also included in form F3.
2. The coding used in form F3 for blocks of schemes reflects the dominant type of scheme included in each block, as advised by Go-East. However, the Market Towns/Joint Minor Improvements block has been classed as 'Other schemes' in form F3, as schemes funded from this block include a wide range of measures with no dominant scheme type.
3. The 'Maintenance, Assessment and Strengthening of bridges' and 'Strengthening for 40 tonne loading' blocks on form F3 are amalgamated into a single block, 'Bridges capital', in **Figure A1.1** above.

Form F1

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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

Settlement Year:

Authority Name:

Authority No:

Contact Name:

Version No:

Telephone Number (with extension):

| | All figures in £000 | | | | | |
|---|---------------------|---------------|----------|----------|----------|----------|
| | 200405 | 200506 | 200607 | 200708 | 200809 | 200910 |
| (LTP - F3) Maintenance of principal and non-principal highways (MM1, MM3, MM5) | 10,178 | 7,962 | 0 | 0 | 0 | 0 |
| (LTP - F3) Maintenance, assessment, strengthening of bridges and other structures (MM7, MM8) | 2,751 | 3,221 | 0 | 0 | 0 | 0 |
| (LTP - F3) Maintenance other (including street lighting) (MM9) | 205 | 436 | 0 | 0 | 0 | 0 |
| (LTP - F2) Individual schemes costing £5 million or more | 7,379 | 4,430 | 0 | 0 | 0 | 0 |
| (LTP - F3) Other Individual schemes costing less than £5 million or groups of related schemes (Block) | 11,109 | 7,152 | 0 | 0 | 0 | 0 |
| Total | 31,622 | 23,201 | 0 | 0 | 0 | 0 |

Form F2

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

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

Authority Name:

Authority No:

| Scheme Name | Type | DfT Ref/Pry | Joint | Start of Main Works | End of Main Works | All figures in £000 | | | | | | | |
|--------------------------------|------|-------------|-------|---------------------|-------------------|---------------------|----------------|--------------|--------------|----------|----------|----------|----------|
| | | | | | | Gross Total | Net Total | 200405 | 200506 | 200607 | 200708 | 200809 | 200910 |
| TOTAL LTPF2 - ALL PAGES | | | | | | 136,119 | 109,139 | 7,379 | 4,430 | 0 | 0 | 0 | 0 |
| A142 Fordham Bypass | RD1 | 7609 | | 01/07/2004 | 01/07/2005 | 11,179 | 11,179 | 7,379 | 3,800 | | | | |
| A1198 Papworth Bypass | RD1 | 7671 | | 01-Apr-06 | 01-May-07 | 8,740 | 5,460 | 0 | 630 | | | | |
| Cambridgeshire Guided Busway | BG1 | 10104 | | 01-Jan-07 | 01-Dec-08 | 116,200 | 92,500 | 0 | 0 | | | | |

Form F3

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 200405 TO 200910

LTP-F3: Actual, estimated outturn and projected local transport capital expenditure on individual transport schemes costing less than £5 million and groups of related schemes

Authority Name:

Authority No:

| Scheme Name | Type | All figures in £000 | | | | | | | |
|--|------|---------------------|-----------|--------|--------|--------|--------|--------|--------|
| | | Gross Total | Net Total | 200405 | 200506 | 200607 | 200708 | 200809 | 200910 |
| TOTAL LTPF3 - ALL PAGES | | 65,360 | 43,014 | 24,243 | 18,771 | 0 | 0 | 0 | 0 |
| Safer Routes to School | LS1 | 736 | 698 | 440 | 258 | | | | |
| Major Safety Schemes | LS5 | 1,043 | 1,043 | 858 | 185 | | | | |
| Safety Schemes | LS5 | 8,775 | 2,162 | 1,230 | 932 | | | | |
| A14 traffic calming supplementary bid | TM3 | 2,993 | 2,860 | 2,444 | 416 | | | | |
| Cycleway improvements | CY1 | 7,486 | 1,318 | 499 | 819 | | | | |
| Market Town Strategy schemes | BI4 | 2,838 | 2,682 | 1,670 | 1,012 | | | | |
| Jointly Funded Minor Improvements | RC3 | 900 | 538 | 221 | 317 | | | | |
| Inter-urban corridor bus schemes | BI4 | 237 | 237 | 237 | 0 | | | | |
| New bus infrastructure | BL7 | 552 | 548 | 270 | 278 | | | | |
| A141 Corridor Bus Improvements | BI4 | 183 | 183 | 0 | 183 | | | | |
| Cambridge Access Strategy | WA3 | 1,493 | 1,149 | 867 | 282 | | | | |
| Cambridge bus interchange/park and ride | PR2 | 1,200 | 347 | 153 | 194 | | | | |
| Smartcard | OS1 | 9 | 9 | 9 | 0 | | | | |
| LA Parking enforcement | OS1 | 616 | 349 | 323 | 26 | | | | |
| Real Time Bus Information | OS1 | 925 | 630 | 25 | 605 | | | | |
| Traffic Control Centre | OS1 | 33 | 33 | 0 | 33 | | | | |
| Air quality monitoring | OS1 | 98 | 98 | 41 | 57 | | | | |
| Monitoring and development | OS1 | 965 | 657 | 144 | 513 | | | | |
| Speed management | TM10 | 229 | 229 | 145 | 84 | | | | |
| Cambridgeshire Guided Busway | BL3 | 4,721 | 2,167 | 1,335 | 832 | | | | |
| Ely Southern Bypass | RD1 | 155 | 105 | 72 | 33 | | | | |
| Fordham Bypass | RD1 | 68 | 68 | 23 | 45 | | | | |
| Chesterton Interchange | IN5 | 125 | 0 | 0 | 0 | | | | |
| Disability Discrimination Act | OS1 | 42 | 42 | 0 | 42 | | | | |
| Residuals | OS1 | 6 | 6 | 0 | 6 | | | | |
| Principal roads carriageway maintenance | MM3 | 6,218 | 5,690 | 3,830 | 1,860 | | | | |
| Non principal roads carriageway maintenance | MM3 | 15,863 | 12,450 | 6,348 | 6,102 | | | | |
| Street lighting | MM9 | 409 | 409 | 205 | 204 | | | | |
| Rights of Way | WA1 | 103 | 103 | 103 | 0 | | | | |
| Rights of Way (maintenance) | MM9 | 219 | 129 | 0 | 129 | | | | |
| Traffic Signal replacement | MM9 | 103 | 103 | 0 | 103 | | | | |
| Bridge strengthening for 40 tonne loading | MM7 | 4,831 | 4,786 | 2,210 | 2,576 | | | | |
| Maintenance, assessment and strengthening of bridges | MM8 | 1,186 | 1,186 | 541 | 645 | | | | |

Form F4

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 | 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 | 41 | 18 | | | | |
| other bus infrastructure scheme | | BI4 | number | 1 | 1 | | | | |
| 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 | | | | |

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 2004/05 TO 2009/10

| LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively) | | | | | | | | | |
|---|--------------------------------|-----|--------|------|------|--|--|--|--|
| 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 | | | | |
| Park and Ride | | | | | | | | | |
| park and ride (bus/road related) : | new schemes | PR1 | number | 0 | 0 | | | | |
| | extensions to existing schemes | PR2 | number | 1 | 0 | | | | |
| park and ride (rail-related) : | new schemes | PR3 | number | 0 | 0 | | | | |
| | extensions to existing schemes | PR4 | number | 1 | 0 | | | | |
| Cycling schemes | | | | | | | | | |
| cycle tracks | | CY1 | number | 18 | 10 | | | | |
| | | CY2 | km | 13 | 12 | | | | |
| cycle lanes | | CY3 | number | 6 | 4 | | | | |
| | | CY4 | km | 28 | 1 | | | | |
| new advanced stop lines | | CY5 | number | 3 | 0 | | | | |
| new cycle parking facilities | | CY6 | number | 15 | 7 | | | | |
| other cycling schemes | | CY7 | number | 0 | 9 | | | | |
| Walking schemes | | | | | | | | | |
| new or improved footways | | WA1 | number | 14 | 8 | | | | |
| | | WA2 | metres | 2955 | 1430 | | | | |
| pedestrianisation | | WA3 | number | 0 | 0 | | | | |
| | | WA4 | metres | 0 | 0 | | | | |
| new or improved pedestrian/cycle bridge | | WA5 | number | 1 | 2 | | | | |
| other walking schemes | | WA6 | number | 1 | 4 | | | | |
| 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 | 49 | 49 | | | | |
| further/higher education establishment travel plans | | TP4 | number | 0 | 0 | | | | |
| hospital travel plans | | TP5 | number | 0 | 0 | | | | |
| employer travel plans | | TP6 | number | 0 | 0 | | | | |

LOCAL TRANSPORT PLAN - CAPITAL PROGRAMME EXPENDITURE 2004/05 TO 2009/10

| LTP-F4: Actual and proposed use of LTP Integrated Transport block and maintenance funding (for actual and indicative allocations respectively) | | | | | | | | | |
|---|--|------|--------|----|----|--|--|--|--|
| Local Safety Schemes | | | | | | | | | |
| schools implementing first safe routes scheme | | LS1 | number | 10 | 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 | 16 | 7 | | | | |
| other safety schemes | | LS5 | number | 8 | 9 | | | | |
| Road crossings | | | | | | | | | |
| toucan or puffin crossings | | RC1 | number | 8 | 3 | | | | |
| other signalled crossings | | RC2 | number | 0 | 1 | | | | |
| other unsignalled crossings | | RC3 | number | 18 | 5 | | | | |
| 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 | 1 | 1 | | | | |
| other traffic management schemes | | TM3 | number | 15 | 12 | | | | |
| 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 | 1 | | | | |
| Rural 20mph zones | | TM8 | number | 0 | 0 | | | | |
| other urban traffic calming schemes (excluding home zones) | | TM9 | number | 34 | 9 | | | | |
| other rural traffic calming schemes (excluding quiet lanes) | | TM10 | number | 5 | 13 | | | | |
| Local Road Schemes (excluding trunk roads) | | | | | | | | | |
| new rural bypasses | | RD1 | number | 0 | 1 | | | | |
| | | RD2 | km | 0 | 7 | | | | |
| new relief road or urban ring road | | RD3 | number | 0 | 1 | | | | |
| | | RD4 | km | 0 | 1 | | | | |
| 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 | 0 | 0 | | | | |
| | | RD8 | km | 0 | 0 | | | | |
| road realignment schemes | | RD9 | number | 1 | 1 | | | | |
| | | RD10 | metres | 55 | 1 | | | | |
| new junction or junction improvement schemes | | RD11 | number | 52 | 8 | | | | |
| other local road schemes | | RD12 | 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) | | | | | | | | | |
|---|--|-----|--------|-------|-------|--|--|--|--|
| Miscellaneous | | | | | | | | | |
| other schemes (using LTP Integrated Transport Block funding) | | OS1 | number | 0 | 0 | | | | |
| Maintenance schemes | | | | | | | | | |
| footway maintenance schemes | | MM1 | number | 58 | 36 | | | | |
| | | MM2 | metres | 36179 | 32195 | | | | |
| carriageway maintenance scheme | | MM3 | number | 296 | 266 | | | | |
| | | MM4 | km | 250 | 213 | | | | |
| noise reducing road surfaces | | MM5 | number | 0 | 0 | | | | |
| | | MM6 | km | 0 | 0 | | | | |
| strengthening to carry 40 tonne vehicular loading | | MM7 | number | 6 | 10 | | | | |
| structural maintenance and enhancement of existing highway structures | | MM8 | number | 5 | 10 | | | | |
| other schemes (using LTP capital maintenance funding) | | MM9 | number | 15 | 9 | | | | |