

Local Transport Plan – Capital Programme Expenditure 2000-01 to 2005-06

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

Authority: Greater Manchester Authorities Combined

	All figures in £000								
	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Maintenance of principal highways	5092	4503	5900	6836	12559	13098	13648	13098	13238
Maintenance, assessment and strengthening of bridges	16320	6887	6746	6815	15691	15102	14502	15032	14852
Individual schemes costing more than £5 million	13438	5790	2241	23878	15118	39951	33802	16487	10650
Individual schemes costing less than £5 million or groups of related schemes	14696	19076	20775	31806	30290	30310	30041	29921	29891
Total	49546	36256	35662	69335	73658	98461	91993	74538	68631

Local Transport Plan – Capital Programme Expenditure 2001-02 to 2005-06

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

Authority: Greater Manchester Authorities Combined

Scheme name	Type	DETR Ref/ Prry	Start of main works		End of main works		Gross total cost	Net total cost	All figures in £000								
			mm	yyyy	mm	yyyy			1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
TOTAL							1007871	473071	13438	5790	2241	23878	15118	39951	33802	16487	10650
MSIRR Regent Rd/Gore St (Cross Boundary Sch) - M/C Spend	RR		1	2001	6	2003	4498	4480	2	34	81	350	1698	1918	375	22	0
Intermediate Ring Rd Stage 1	RR	5297	4	1990	3	1992	6	6	4	2	0	0	0	0	0	0	0
MSIRR Regent Rd/Chester Rd Stage 1	RR	7138	1	1994	12	1995	316	316	304	10	2	0	0	0	0	0	0
Intermediate Ring Rd Stage 2	RR	5935	1	1991	8	1996	777	777	562	214	1	0	0	0	0	0	0
MSIRR A6 Mancunian Way	RR	5024	6	1990	8	1992	4	4	4	0	0	0	0	0	0	0	0
Urban Traffic Control major Scheme	SG	1	4	2001	3	2006	5507	5507	0	0	0	0	968	1278	1278	1170	813
A62 Manchester Street/Road Improvement	RR	5277	4	1992	12	1993	17700	17010	22	3	25	135	0	0	0	0	0
A62/A627 Oldham Way Improvements (GMNE)	JI	6515	10	1995	11	1999	7162	6832	1166	1652	667	480	0	0	0	0	0
A57 Regent Road Improvement (M602 - Water Street)	DU	5026	11	1987	7	1989	6637	6637	0	1	0	10	0	0	0	0	0
A5063 Trafford Road Improvement (M602 - The Quays)	DU	5298	12	1988	6	1990	4458	4458	5	113	0	0	0	0	0	0	0
A57 Cadishead Way (Boysnope Wharf - Brinell Drive)	BP	5299	1	1991	3	1992	13328	9438	14	1	1	25	0	0	0	0	0
A5063 Trafford Road Improvement (The Quays - White City)	DU	7145	6	1996	4	1998	19434	19434	3509	1296	135	1500	73	0	0	0	0
A6042 Manchester/ Salford Inner RR (Regent Rd - Gore St)	RR		1	2001	6	2003	23087	23087	23	39	50	2839	11079	8105	899	53	0
A57 Cadishead Way (Brinell Drive - City Boundary)	BP	GMLTP3	5	2002	11	2003	19720	19720	0	0	1	20	100	11150	8050	369	30
The Glossop Spur	BP		8	2004	3	2006	7180	7180	0	0	0	0	0	0	0	2973	4207

Local Transport Plan – Capital Programme Expenditure 2001-02 to 2005-06 (continued)

Scheme name	Type	DETR Ref/ Pry	All figures in £000														
			Start of main works		End of main works		Gross total cost	Net total cost	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
			mm	yyyy	mm	yyyy											
Trafford Road Improvement	DU		6	1996	5	1998	3636	3636	1079	911	41	238	0	0	0	0	0
City Link/White City Interchange	RR		10	1995	2	1998	35234	35149	6744	1514	1237	3281	0	0	0	0	0
Altrincham Town Centre Eastern Improvement Route	RR		4	2000	7	2001	5787	0	0	0	0	0	0	0	0	0	0
Quality Bus Corridor Improvement Programme - Second Phase	BL		4	2003	3	2006	17000	17000	0	0	0	0	0	0	5700	5700	5600
Wigan Integrated Transport Scheme	RR		4	2002	4	2004	9500	9500	0	0	0	0	1200	4000	4000	300	0
Salford Quays-Eccles Metrolink Extension	LN	T119	4	1997	7	2000	148000	0	0	0	0	0	0	0	0	0	0
Metrolink Single Contract	LN		9	2000	3	2007	513000	250000	0	0	0	15000	0	0	0	0	0
Leigh Busway	BL		4	2002	9	2004	25900	25900	0	0	0	0	0	10000	10000	5900	0
Metrolink Vehicles (additional capacity)	LR		4	2002	4	2004	7000	7000	0	0	0	0	0	3500	3500	0	0
Other Metrolink Extensions	LN		9	2000	3	2007	113000	0	0	0	0	0	0	0	0	0	0

Local Transport Plan – Capital Expenditure 2000-01 to 2005-06

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

Authority: Greater Manchester Authorities Combined

Scheme name	Type	Gross total cost	Net total cost	All figures in £000								
				1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
TOTAL				14696	19076	20775	31806	30290	30310	30041	29921	29891
New or improved access road to housing	AH	1874	1002	0	2	305	435	0	0	195	55	0
New or improved access road to industry	AI	3983	626	308	54	119	60	30	25	0	0	30
Bus infrastructure scheme	BI	15126	13601	679	1388	1735	3606	1575	1815	1850	335	410
Busways, bus lane, priority measures for buses	BL	47226	42984	999	2341	5538	7556	5607	5281	5214	5214	5214
Bus shelters	BS	1100	1100	0	0	0	100	200	200	200	200	200
Bus vehicles (including low floor buses)	BV	3735	3735	582	463	360	430	380	380	380	380	380
Measures to reduce congestion	CG	550	550	50	25	5	150	120	50	50	50	50
New cycleway or cycle lane	CY	6648	5599	138	1188	275	429	550	621	776	806	816
New or improved footways	FW	1467	1467	183	86	165	178	170	175	175	175	160
Heavy rail new scheme	HN	6800	5900	0	0	0	0	1000	1500	400	1160	1840
Heavy rail refurbishment modification or renewal	HR	4444	4414	253	78	45	338	260	525	990	955	970
Home zones	HZ	3217	2517	58	87	157	455	660	655	130	155	160
Junction improvement	JI	10249	1769	509	313	589	411	0	78	83	83	83
Light rail new scheme;	LN	1088	1088	50	51	278	709	0	0	0	0	0
Lorry restrictions	LO	23	23	0	0	0	13	10	0	0	0	0
Light rail refurbishment modification or renewal	LR	4573	4573	115	13	0	160	755	1000	920	755	855
Local safety schemes	LS	46463	46450	3943	3704	3417	4863	6104	6104	6105	6105	6105
Multi-modal public transport scheme	MP	5100	5100	0	0	21	180	500	0	1000	2000	1000
Other construction work	OC	60	60	0	0	0	60	0	0	0	0	0
Other environmental improvement	OE	21817	9336	44	265	558	2875	960	880	1118	1113	1163
Other highway works	OH	2935	2385	327	217	100	136	260	445	420	250	230
Other projects (details in authority finance forms)	OP	27107	25927	1616	3617	4517	4292	2203	2083	2275	2230	2400

Local Transport Plan – Capital Expenditure 2000-01 to 2005-06 (continued)

Scheme name	Type	Gross total cost	Net total cost	All figures in £000								
				1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Scheme development work	PD	9776	7587	2509	2131	626	444	580	343	318	318	318
Pedestrianisation	PE	3157	2055	243	89	192	289	445	268	223	203	103
Public transport passenger information	PI	583	583	3	446	134	0	0	0	0	0	0
Park and ride (rail-related)	PR	3800	0	0	0	0	0	0	0	0	0	0
New crossing facility (e.g. refuge, pelican, footbridge)	PX	2297	2258	146	328	159	261	322	280	259	244	259
Realignment	RE	190	100	0	0	0	0	20	80	0	0	0
Relief road or ring road	RR	9642	442	19	23	0	100	250	50	0	0	0
Studies	SD	1148	1148	126	79	181	192	110	110	110	120	120
Signalling (or signal upgrading)	SG	454	454	104	68	2	0	18	18	108	118	18
Signing (or re-signing)	SI	1612	1612	23	117	18	54	700	700	0	0	0
New or improved street lighting	SL	3568	2964	512	694	281	437	135	155	230	255	255
Safe routes to school	SR	4375	4133	233	313	158	719	500	530	570	535	575
Traffic management schemes	TM	8306	7671	688	674	532	856	855	968	951	1016	1131
Urban traffic control	UT	1279	1265	236	222	308	324	20	0	0	100	55
Road widening	WD	1000	0	0	0	0	0	0	0	0	0	0
Further Local Safety Schemes (additional 20%)	LS	6115	6115	0	0	0	0	1223	1223	1223	1223	1223
Further Minor Works Schemes (additional 20%)	OP	14120	14120	0	0	0	0	2824	2824	2824	2824	2824
Further QBC Schemes (additional 20%)	BL	4720	4720	0	0	0	0	944	944	944	944	944

Local Transport Plan – Capital Programme Expenditure 2000-01 to 2005-06

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

Authority: Manchester City Council (Manchester Millennium Ltd)

	All figures in £000								
	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Maintenance of principal highways	0	0	0	0	0	0	0	0	0
Maintenance, assessment and strengthening of bridges	0	0	0	0	0	0	0	0	0
Individual schemes costing more than £5 million	6560	4344	914	1221	2863	0	0	0	0
Individual schemes costing less than £5 million or groups of related schemes	590	2856	2701	630	1241	0	0	0	0
Total	7150	7200	3615	1851	4104	0	0	0	0

Local Transport Plan – Capital Programme Expenditure 2001-02 to 2005-06

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

Authority: Manchester City Council (Manchester Millennium Ltd)

Scheme name	Type	DETR Ref/ Pry	Start of main works		End of main works		Gross total cost	Net total cost	All figures in £000								
			mm	yyyy	mm	yyyy			1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
			TOTAL								20893	15902	6560	4344	914	1221	2863
MSIRR Regent Rd/Chester Rd Stage 2	RR	7139	10	1997	7	1999	12002	12002	6519	3909	753	821	0	0	0	0	0
Transport interchange	BI		1	2001	12	2002	8891	3900	41	435	161	400	2863	0	0	0	0

Local Transport Plan – Capital Expenditure 2000-01 to 2005-06

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

Authority: Manchester City Council (Manchester Millennium Ltd)

Scheme name	Type	Gross total cost	Net total cost	All figures in £000								
				1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
TOTAL	590	2856	2701	630	1241	0	0	0	0			
MSIRR Addington St gyratory improvement	RR	1882	1882	85	1383	383	31	0	0	0	0	0
MSIRR Regent Rd/Gore St missing link (contribution only)	RR	139	139	13	46	40	40	0	0	0	0	0
Water St improvements - feasibility study	TM	3	3	3	0	0	0	0	0	0	0	0
Bus superstop	BI	14	14	0	7	7	0	0	0	0	0	0
Cannon St temporary bus facility	BI	133	133	0	0	133	0	0	0	0	0	0
Bus priority measures - Church St/Bridge St	BL	1084	1084	33	69	444	38	500	0	0	0	0
Bus priority measures - radial routes/general	BL	602	602	33	398	96	40	35	0	0	0	0
LRT Metrolink - Shudehill & High St stations	LR	1256	1006	40	410	10	10	536	0	0	0	0
MSIRR & city roads variable & static signing	SI	1229	1229	4	116	1066	43	0	0	0	0	0
Pedestrian & cycle route signage	OE	101	101	1	0	0	80	20	0	0	0	0
Traffic management measures - outside Millennium Quarter	TM	736	736	3	115	343	125	150	0	0	0	0
Traffic management measures - within Millennium Quarter	TM	339	339	0	12	104	223	0	0	0	0	0
Management & delivery	PD	750	750	375	300	75	0	0	0	0	0	0