

REPORT TO: Cabinet

DATE: 5th August 2010

SUBJECT: Southport Cycle Town Work Programme 2010/11

WARDS AFFECTED: Dukes, Kew, Birkdale, Cambridge, Meols, Ainsdale, Norwood

REPORT OF: W Millburn Strategic Director - Communities

CONTACT OFFICER: Dave Marrin, Traffic Services Manager
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**EXEMPT/
CONFIDENTIAL:** No

PURPOSE/SUMMARY:

To seek entry of the Cycle Town Work Programme into the 2010/11 Capital Programme.

REASON WHY DECISION REQUIRED:

To approve the Cycle Town Work Programme which will facilitate delivery of projects in 2010/11

RECOMMENDATION(S):

It is recommended that Cabinet:

- i) Approve the Cycle Town Work programme as part of the Capital programme for 2010/11:
- ii) Note that the revenue implications within the report are funded from the Cycling England / Department for Transport Grant.

KEY DECISION: Yes

FORWARD PLAN: Yes

IMPLEMENTATION DATE: Following the expiry of the 'call in' period for the minutes of the meeting

ALTERNATIVE OPTIONS:

None

IMPLICATIONS:**Budget/Policy Framework:**

The project will be funded through Department for Transport Grants, Local Transport Plan and revenue resources.

Financial:

<u>CAPITAL EXPENDITURE</u>	2010/ 2011 £	2011/ 2012 £	2012/ 2013 £	2013/ 2014 £
Gross Increase in Capital Expenditure	560,000			
Funded by:				
Sefton Capital Resources				
Specific Capital Resources	560,000			
<u>REVENUE IMPLICATIONS</u>				
Gross Increase in Revenue Expenditure	280,000			
Funded by:				
Sefton funded Resources				
Funded from External Resources	280,000			
Does the External Funding have an expiry date? Y		31.3.11		
How will the service be funded post expiry?				

Legal: N/A**Risk Assessment:** N/A**Asset Management:** N/A

**CONSULTATION UNDERTAKEN/VIEWS –
FD445 THE INTERIM HEAD OF FINANCE & INFORMATION SERVICES HAS BEEN
CONSULTED AND HIS COMMENTS HAVE BEEN INCORPORATED INTO THE REPORT.**

CORPORATE OBJECTIVE MONITORING:

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community		✓	
2	Creating Safe Communities	✓		
3	Jobs and Prosperity	✓		
4	Improving Health and Well-Being	✓		
5	Environmental Sustainability	✓		
6	Creating Inclusive Communities	✓		
7	Improving the Quality of Council Services and Strengthening local Democracy	✓		
8	Children and Young People	✓		
LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT				
None				

Southport Cycle Town – Working Programme 2009/10

1.0 Introduction

1.1 A report was submitted to the Cabinet Member – Technical Services at his meeting of the 8th October 2008 which outlined the whole of the Cycle Town Project to be delivered over three years between April 2008 and March 2011.

1.2 The report further indicated that the grant of £1.8m of revenue and capital funding from the Department for Transport through the delivery agency Cycling England was subject to an annual work programme being agreed with Cycling England. The funding was to be split £300k in 2008/9, £750k in 2009/10 and £750k in 2010/11.

The work programme for 2010/11 has been submitted to Cycling England and has now been approved. This report seeks the inclusion of the Work programme in the Capital programme for 2010/11.

2.0 Details of the Work Programme 2009/10

2.1 The work programme for 2010/11 is detailed in 2.2 below. This has been over - programmed by £150k with a scheme to upgrade the Transpennine Trail between Selworthy Road and Weld Road, which will be developed to feasibility stage initially, in case of problems delivering other elements of the programme. The total expenditure on the programme for 2010/11 will not exceed the £560,000 allocation.

2.2

Work Programme – Cycling England Contributions

Capital	£'000
East West Link - Design Fees & Construction costs for completion of a east/ west link across the town. Delivery of Scheme to commence Autumn 2010. This will be linked to the delivery of a Local Safety Scheme in the Portland Street Area.	310
Wennington Road - Design Fees & Construction for a cycle route along Wennington Road to be delivered Autumn 2010.	80
Marshside – Contribution to HLF scheme to provide cycle path path alongside Marshside Road.	40
Crossens Training Bank – path linking Marine Drive to Banks	40
Seafront Cycle Facilities – Minor Improvements to upgrade elements of the Seafront Loop.	20
Cycle Parking – Ongoing Provision of cycle parking and cycle lockers within the town and district centres.	20
Route Signing– Complete signing of Themed Leisure Routes Develop comprehensive route signing strategy to north and south of the town with indicating key destinations and travel times.	20
Schools(Parking/ Infrastructure) - Improved cycle parking/ access improvements to Secondary Schools.	30
<i>TPT upgrade between Selworthy Road – Weld Road</i>	<i>(150)</i>
Total Capital	560(710)

Revenue	£'000
Cycle Training - Additional Adult Cycle Training Courses.	15
Marketing/ Publicity - production of publicity/ marketing material	40
Events/ Cycle Festival	25
Monitoring – Establishment of baseline cycle monitoring in conjunction with Cycling England	15
Bike It Officer – To work in 12 Schools in Southport developing cycling skills	65
Tour Series - Contribution to Tour Series Event in Southport	25
Cycle Hire Scheme – Operation of Scheme	80
Cleansing / Maintenance	10
Dissemination – Attendance at conferences / Cycle Towns Quarterly Meetings.	5
Total Revenue	280
Total Work Programme	840(990)

- 2.4 Members will note that that revenue allocation has been increased by Cycling England. This is to cover the cost of the centrally funded Bike It Officer at £65,000 and an additional contribution of £10,000 towards the Tour Series Cycle Race

3.0 Recommendation

- 3.1 That the Cabinet Approve the Cycle Town Work programme as part of the Capital programme for 2010/11: