

**REPORT TO:** CABINET MEMBER – TECHNICAL SERVICES

**DATE:** 23 FEBRUARY 2011

**SUBJECT:** 2010/11 Local Transport Plan – Revised Technical Services Capital Programme

**WARDS AFFECTED:** All Wards

**REPORT OF:** A. Wallis – Director of Planning and Economic Development

**CONTACT OFFICER:** R S Waldron, Assistant Director – Transport and Spatial Planning  
0151 934 4235  
K. Davies, Principal Officer LTP Co-ordination  
0151 934 4260

**EXEMPT/CONFIDENTIAL:** No

**PURPOSE/SUMMARY:**

To seek approval to revise the funding allocations within the approved 2010/11 Local Transport Plan Transportation Capital Programme. The amended funding allocations will reflect the current financial and programme position for the 2010/11 Local Transport Plan Transportation Capital Programme.

**REASON WHY DECISION REQUIRED:**

Cabinet Member has delegated powers to approve the programme of schemes within the Local Transport Plan Transportation Capital Programme. The detail and funding profile of the programme has changed due to changes to funding allocations and scheme cost estimates and project delivery timescales.

**RECOMMENDATION(S):**

It is recommended that:

- i) The revised 2010/11 Local Transport Plan Transportation Capital Programme be approved
- ii) The allocation of £100k by Cabinet from capital resources to the 2010/11 Local Transport Plan Transportation Capital Programme to fund Highway Parking Improvements be noted

**KEY DECISION:** No

**FORWARD PLAN:** Published

**IMPLEMENTATION DATE: i.e.** None

**ALTERNATIVE OPTIONS:**

There are no alternative options available.

**IMPLICATIONS:**

**Budget/Policy Framework:** i.e. None

**Financial:** The programmes of expenditure identified within this report will be contained within the Local Transport Plan Transportation Capital allocation for 2010/11 as approved by Cabinet on the 4 March 2010 and as per amendments announced by the Government on 10 June 2010 in respect to Local Government Savings for 2010/11.

<b><u>CAPITAL EXPENDITURE</u></b>	<b>2009/ 2010 £</b>	<b>2010/ 2011 £</b>	<b>2011/ 2012 £</b>	<b>2012/ 2013 £</b>
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<b><u>REVENUE IMPLICATIONS</u></b>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? Y/N	When?			
How will the service be funded post expiry?				

**Legal:** None.

**Risk Assessment:** N/A  
i.e.

**Asset Management:** N/A

**CONSULTATION UNDERTAKEN/VIEWS**

The Interim Head of Corporate Finance & Information Services has been consulted and has no comments on this report. **FD647/2011**

**Officers of the Planning Departments**

**CORPORATE OBJECTIVE MONITORING:**

<b>Corporate Objective</b>		<b>Positive Impact</b>	<b>Neutral Impact</b>	<b>Negative Impact</b>
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**

Report to Cabinet Member – Technical Services of 2<sup>nd</sup> December 2009 – “2009/10 Local Transport Plan – Revised Transportation Capital Programme”  
 Report to Cabinet Member – Technical Services of 24<sup>th</sup> February 2010 – “2009/10 Local Transport Plan – Revised Transportation Capital Programme”  
 Report to Council and Cabinet of 4<sup>th</sup> March 2010 – “2010/2011 – 2012/2013 Capital Programme”  
 Report to Cabinet Member – Technical Services of 7<sup>th</sup> April 2010 – “2010/11 Local Transport Plan – Technical Services Capital Programme”  
 Report to Cabinet Member – Technical Services of 7<sup>th</sup> April 2010 – “2010/11 Local Transport Plan – Technical Services Capital Programme”  
 Report to Cabinet Member – Technical Services of 6<sup>th</sup> October 2010 – “2010/11 Local Transport Plan – Revised Technical Services Capital Programme”  
 Report to Cabinet Member – Technical Services of 1<sup>st</sup> December 2010 – “2010/11 Local Transport Plan – Revised Technical Services Capital Programme”  
 Report to Area Committees – “Grass Verge Parking and Protection”

## 1.0 Introduction

- 1.1 The Second Merseyside Local Transport Plan (LTP2) for 2006-2011 sets out a 5 year programme of investment to further develop an integrated sustainable transport network. 2010/11 is the last year of the Second Merseyside LTP.
- 1.2 The Three Year Local Transport Capital Settlement for 2008/09 – 2010/11 as advised by Government Office North West on 27 November 2007, is divided into block allocations for Integrated Transport, Maintenance (Carriageways, Drainage, Bridges and Street Lighting) and Supplementary Schemes.
- 1.3 Transportation Capital Funding is received through the Council's Single Capital Pot settlement and Government Office North West advised in November 2007, that the Authority's 2010/11 Transportation Settlement was £5,104,000. In addition, the Council has received specific grants based on specific bids for such items as drainage maintenance on the detrunked A565 and exceptional maintenance works on Hawthorne Road in Bootle.
- 1.4 In June 2010, the Government announced changes to the Authority's 2010/11 Transportation Settlement involving a reduction of £670k and £50k to the Integrated Transport Block and Drainage allocation respectively, as part of local government savings for 2010/11.
- 1.5 On 4 February 2011, the Department for Transport advised that Sefton Council's Best and Final Funding Bid for the Thornton to Switch Island Link scheme had been accepted and that funding for the scheme was approved. A separate report to this Cabinet Member Technical Services (23 February 2011) and to Cabinet on 3 March 2011 will provide further details.
- 1.6 The 2010/11 Transportation Capital Programme as approved within the Councils Capital Programme can be summarised as follows, including the funding being provided by the Council for the Thornton to Switch Island Link.

	<b>2010/11</b>
	<b>£</b>
<b><u>Integrated Transport</u></b>	
Block Allocation	2,683,000*
Less reduction in block allocation as announced on 10 June 2010 as part of local government savings	- 670,000***
<b>Integrated Transport Block Allocation Total</b>	<b>2,013,000</b>
2009/10 – brought forward	786,147
<b>SubTotal</b>	<b>2,799,147</b>
<b><u>Maintenance</u></b>	
Drainage – Detrunked A565	226,000*
Less reduction in allocation as announced on 10 June 2010 as part of local government savings	- 50,000***
<b>Detrunked A565 Drainage Total</b>	<b>176,000</b>
Drainage Improvement	157,000*
Carriageways	1,371,800*

Bridges	787,200*
Street Lighting	97,000*
Urban Traffic Control (UTC)	8,000*
Asset Management Funding – brought forward	69,100**
<b>SubTotal</b>	<b>2,666,100</b>
<b><u>Hawthorne Rd</u></b>	
2009/10 – brought forward	192,119
<b>SubTotal</b>	<b>192,119</b>
<b>TOTAL</b>	<b><u>5,657,366</u></b>
	<b><u>2010/11</u></b>
	£
<b><u>Sefton Funding – for Thornton Switch Island Link</u></b>	
Approved by Cabinet on 17/04/07 for 2007/2008 – 2012/2013 and as per profile reported to Cabinet Member – Technical Services on 23/09/09	712,000
2009/10 – brought forward	24,070
<b>TOTAL</b>	<b><u>736,070</u>*****</b>
	<b><u>2010/11</u></b>
	£
<b><u>Highway Parking Improvements – various sites</u></b>	
Approved by Cabinet on 25/11/10 from Capital Contributions	100,000
	<b><u>100,000</u>****</b>

\* Cabinet approved the total allocation of £5,330,000 to the Transportation Capital Programme on 4 March 2010

\*\* Cabinet approved the inclusion of £69,100 from the DfT into the Transportation Capital Programme on 17<sup>th</sup> December 2009.

\*\*\* Reductions in allocations as announced by the Government on 10 June 2010 as part of local government savings for 2010/11

\*\*\*\* Cabinet approved the inclusion of £100,000 from Capital Contributions to the Transportation Capital Programme on 25<sup>th</sup> November 2010

\*\*\*\*\* Refer to 3 March 2011 Cabinet Report

- 1.7 This report identifies proposed revisions within the 2010/11 LTP Transportation Capital Programme that will ensure that the overall programme will be on target to meet the Single Capital Pot allocations.

## **2.0 Highway Parking Improvements – Various Sites Boroughwide**

- 2.1 Cabinet Member is asked to note that on 25 November 2010 Cabinet approved the allocation of £100k to the LTP Transportation Capital Programme from uncommitted capital resources to fund the addressing of longstanding highway parking issues throughout the Borough in respect to grass verge parking in 2010/11 and future years.
- 2.2 It is intended to utilise this funding in conjunction with Ward budgets to implement minor schemes as required. The Council is currently developing a formal policy to enable the systematic appraisal of each identified site where requests for grass verge parking are received. More details are available in the committee report “Grass Verge Parking and Protection” which is currently being presented to all Area Committees as part of the consultation process. It is expected that most of this work will be carried out in 2011/12 and future years.

## **3.0 The 2010/11 Integrated Transport Programme**

- 3.1 This report identifies proposed revisions to the 2010/11 Integrated Transport Programme. Revisions are required to reflect both revised cost estimates and changes to the spend profiles for schemes. A number of schemes originally planned to be delivered in 2010/11 will not now be completed until early in the 2011/12 financial year. Proposals to carry forward a total of £338.99k from the Integrated Transport Block into 2011/12 are required to fund the final payments for these schemes.

Explanations are alphabetically referenced and given in the table below. The entire programme is set out in detail in Annex A.

### **3.2 Scheme Explanations**

A Southport Road, Lydiate

It is proposed to reduce the allocation for the completed route action scheme on Southport Road from £32.80k to £0.00k in 2010/11 as this funding is no longer required to fund final payments for the scheme.

B Local Safety – small schemes

It is proposed to increase the allocation to fund the delivery of two pedestrian refuges – one in Gorsey Lane and the other in Park Lane West from £25k to £30k in 2010/11 based on the latest cost estimates for the schemes.

C Lambshear Lane/Kenyons Lane, Maghull

It is proposed to reduce the allocation for the recently introduced speed management scheme on Lambshear Lane/Kenyons Lane in Maghull from £165k to £157k in 2010/11 to reflect the revised estimate of the final cost of the scheme.

D Portland Street Area, Southport – Route Action/Cycling

It is proposed to reduce the overall allocation as a contribution to the route action safety/cycling scheme on Portland Street in Southport from £120k to £100k to reflect the latest cost estimate for the scheme which is also funded from Cycle England. It is also proposed to carry forward £40k into 2011/12 to fund the final payments for the scheme resulting in a reduced proposed allocation of £60k for the scheme in 2010/11.

E Cemetery Road/Eastbourne Road, Southport – Route Action

It is proposed to carry forward £20k into 2011/12 to fund the final payments for the route action safety scheme on Cemetery Road/Eastbourne Road in Southport resulting in a proposed reduced allocation of £82k for the scheme in 2010/11.

F Park Lane, Netherton – Route Action

It is proposed to carry forward £40k into 2011/12 to fund the final payments for the route action safety scheme on Park Lane in Netherton resulting in a proposed reduced allocation of £120k for the scheme in 2010/11.

G Glovers Lane/Fleetwoods Lane, Netherton – Route Action

It is proposed to carry forward £15k into 2011/12 to fund the final payments for the route action safety scheme on Glovers Lane/Fleetwoods Lane in Netherton resulting in a proposed reduced allocation of £81k for the scheme in 2010/11.

H Spencers Lane/Waddicar Lane, Melling – Speed Management

It is proposed to carry forward £40k into 2011/12 to fund the final payments for the speed management scheme on Spencers Lane/Waddicar Lane in Melling resulting in a proposed reduced allocation of £90k for the scheme in 2010/11.

I Deyes Lane Area, Maghull – Speed Management

It is proposed to reduce the allocation for the proposed speed management scheme on Deyes Lane in Maghull from £10k to £0.00k in 2010/11. Initial investigations identified that the majority of accidents over a three year period occurred along a specific route within the area in question. Further investigations are ongoing to determine whether a Route Action Scheme would better address the accident problems in the Deyes Lane Area.

J Pedestrian Crossing Upgrades

It is proposed to increase the overall allocation to the pedestrian crossing upgrades programme to £132.81k to fund the delivery of a package of pedestrian crossing upgrade works at 83 sites throughout the Borough in 2011. This package of work was designed so that it could be delivered when sufficient funding became available. The delivery of these works will not commence until March 2011 and therefore it is proposed to maintain the allocation of £10.82k for 2010/11 but to carry forward £121.99 into 2011/12 to fund the final payments for the works involved.

K Wennington Road, Southport - Cycling

It is proposed to reduce the overall allocation to fund a contribution to the cycling scheme on Wennington Road in Southport from £100k to £90k to reflect the latest cost estimate for the scheme which is also funded from Cycle England. It is also proposed to carry forward £2k into 2011/12 to fund the final payments for the scheme resulting in a proposed reduced allocation of £88k for the scheme in 2010/11.

L Ainsdale Link Path

It is proposed to carry forward £20k into 2011/12 to fund final payments for the Ainsdale Link Path scheme resulting in a proposed reduced allocation of £0.00k for the scheme in 2010/11.

M School Travel Plans

It is proposed to reduce the allocation for the 2010/11 School Travel Plan Programme from £108k to £80k to reflect the latest cost estimates for the schemes involved.

N Kew Park and Ride Study

It is proposed to increase the allocation from £20k to £25k to fund a comprehensive Parking Study in Southport in 2010/11. The information gathered will be crucial in the development of future parking strategies for both Southport Town Centre and the three park and ride sites.

O Linacre Lane/Hawthorne Road Junction Improvements

It is proposed to carry forward £40k into 2011/12 to fund the final payments for the Linacre Lane/Hawthorne Road junction improvement scheme resulting in a proposed reduced allocation of £160k for the scheme in 2010/11.

P Southport Retail Strategy

It is proposed to make an allocation of £4k in 2010/11 to fund a contribution to the development of the Southport Retail Strategy.

Q Contribution to A565 Detrunked Drainage

It is proposed to increase the contribution from the Integrated Transport Block from £33k to £46k in 2010/11 to reflect an increase of £13k in the final cost estimate for the scheme.

3.3 The proposed revisions and the contribution of £40.19k from the Highway Structures Programme will result in £338.99k of expenditure and LTP resources being carried forward to 2011/12 to fund the final payments for the delivery of schemes started before April 2011 but not completed until later in 2011. All spend will be contained within the 2010/11 Transportation Capital Programme resources. Progress will be continued to be monitored on a monthly basis and adjustments reported for approval.

3.4 Ward Councillors and Area Committees will be consulted and requested to approve the detail design of all schemes in accordance with the Council's Constitution and approved protocols.

3.5 Monitoring reports to assess progress in achieving aims and objectives of the Local Transport Plan and any necessary adjustment to the programme will be reported to future Cabinet Member meetings.

#### **4.0 2010/11 LTP Highway Maintenance Programme**

4.1 The proposed revised 2010/11 Highway Maintenance Programme is set out in detail in Annex A. Explanations are alphabetically referenced and given in the table below.

#### **4.2 Scheme Explanations**

R Merton Road, Bootle

It is proposed to reduce the allocation for the recently completed resurfacing scheme in Merton Road, Bootle from £86.93k to £78k in 2010/11 to reflect the latest cost estimate for the scheme.

S Micro Asphalt Surfacing

It is proposed to contribute £64.22k to the micro asphalt surfacing programme to assist the Council in repairing damage caused by severe winter weather to the highways throughout the Borough. It is expected that most of these works will not commence until March 2011 and therefore it is proposed to carry forward the £64.22k in 2011/12 to fund the final payments for these works when they are completed.



4.3 The proposed revisions and the contribution of £118.81k from the Highway Structures Programme will result in £64.22 of expenditure and LTP resources carried forward to 2011/12 to fund the delivery of schemes contractually committed before April 2011 but not completed until later in 2011. Progress will be continued to be monitored on a monthly basis and adjustments reported for approval.

## **5.0 2010/11 Street Lighting Maintenance Programme**

5.1 The 2010/11 Street Lighting Maintenance Programme as approved by Cabinet Member – Technical Services on 7<sup>th</sup> April 2010 is set out in detail in Annex A.

## **6.0 Highway Structures Maintenance Programme**

6.1 This report proposes revisions to the 2010/11 Highway Structures Maintenance Programme. Explanations are alphabetically referenced and given in the table below. The entire programme is set out in detail in Annex A.

### Scheme Explanations

#### T Millers Bridge

It is proposed to reduce the overall allocation to fund parapet strengthening works on Millers Bridge from £115k to £75k based on the latest cost estimate for the scheme. However, it is proposed to carry forward £27k to fund the final payments for the scheme in 2011/12 leaving a proposed allocation for 2010/11 of £48k.

#### U St Lukes Road Bridge

The works on St Lukes Road Bridge are now complete and it is proposed to reduce the allocation for the scheme in 2010/11 from £286k to £208k based on the latest estimate for the final payments.

#### V Contribution to Highway Maintenance Programme

It is proposed to increase the allocation as a contribution to the Highway Maintenance Programme from £41k to £118.81k in 2010/11 to assist in the delivery of the 2010/11 and 2011/12 programmes.

#### W Contribution to Integrated Transport Programme

It is proposed to allocate £40.19k as a contribution to the Integrated Transport Programme in 2010/11 to assist in the delivery of the 2010/11 and 2011/12 programmes.

6.2 The proposed revisions will result in £27k of expenditure and LTP resources carried forward into 2011/12 to fund the final payments for the delivery of schemes started before April 2011 but not completed until later in 2011. All spend will be contained within the 2010/11 Transportation Capital Programme. Progress will be monitored on a monthly basis and adjustments reported for approval during the financial year.

## **7.0 Urban Traffic Control (UTC) Maintenance**

7.1 The revised 2010/11 UTC Maintenance Programme as approved by Cabinet Member – Technical Services on 1 December 2010 is set out in detail in Annex A.

## 8.0 Drainage Programme

- 8.1 The proposed revised Drainage Programme for 2010/11 is set out in detail in Annex A. Explanations are alphabetically referenced and given in the table below. The entire programme is set out in detail in Annex A.

### Scheme Explanations

X Northway, Maghull and Marine Drive, Southport  
These two schemes as identified in the Programme are a high priority for delivery. However, delays in progressing these schemes have occurred and it is now evident that there is insufficient time left in 2010/11 to deliver these schemes. It is therefore proposed that the £102k identified for these schemes in the 2010/11 LTP Drainage Programme is carried forward into 2011/12 to fund the delivery of these high priority schemes in the next financial year.

Y A565 Drainage  
It is proposed to increase the allocation for the recently completed drainage scheme on the Formby Bypass from £209k to £222k in 2010/11 to reflect the final cost estimates for the scheme.

- 8.2 The proposed revisions and the contribution of £46k from the Integrated Transport will result in £102k of expenditure and LTP resources being carried forward to 2011/12 to fund the delivery of schemes which will not contractually committed before April 2011 but will be completed later in 2011.

## 9.0 Conclusion

- 9.1 The revised programmes identified for Integrated Transport, Street Lighting, Highway Structures Maintenance, UTC, Drainage and Highway Maintenance can be accommodated within the overall approved 2010/11 LTP Transportation Capital Programme. All spend will be contained within the 2010/11 LTP Transportation Capital Programme.

- 9.2 It is proposed to carry forward a total of £532.21k from the 2010/11 LTP Transportation Capital Programme into the 2011/12 LTP Transportation Capital Programme. This total consists of:

Integrated Transport	£338.99k
Highway Maintenance	£64.22k
Highway Structures Maintenance	£27k
Drainage	£102k
Total	£532.21k

- 9.3 The approval of the revised allocations of funding for schemes within the 2010/11 LTP Transportation Capital Programme will ensure that the overall programme is on target to meet the Single Capital Pot Allocations.

**2010/2011 LOCAL TRANSPORT PLAN CAPITAL PROGRAMME**

**INTEGRATED TRANSPORT BLOCK**

Notes	Project Description	2010/11 Revised Allocation	2010/11 Proposed Revised Allocation	Comments
		December 2010	February 2011	
		£000's	£000's	
<b><u>Safety Programme</u></b>				
	Pear Tree Junction, Melling	293.00	293.00	
	Scarisbrick New Road, Southport	6.00	6.00	
	Southport Road/Bailey Drive, Bootle	8.10	8.10	
A	Southport Road, Lydiate	32.80	0.00	
B	Local Safety – Small Schemes	25.00	30.00	
C	Lamshear Lane/Kenyons Lane, Maghull	165.00	157.00	
D	Portland Street Area, Southport	120.00	60.00	
E	Cemetery Road/Eastbourne Road, Southport	102.00	82.00	
F	Park Lane, Netherton	160.00	120.00	
G	Glover's Lane/Fleetwood's Lane, Netherton	96.00	81.00	
H	Spencer's Lane/Waddicar Lane, Melling	130.00	90.00	
	Formby Bypass/North End Lane junction	10.00	10.00	
I	Deyes Lane Area, Maghull	10.00	0.00	
	<b>Safety Programme Total</b>	<b>1157.90</b>	<b>937.10</b>	
<b><u>Transport Asset Management</u></b>				
	Dropped Crossings Programme	30.00	30.00	
	Pedestrian Crossing Audit and Database	11.00	11.00	
J	Pedestrian Crossing Upgrades	10.82	10.82	
	UTC Upgrades	67.00	67.00	
	<b>Transport Asset Management Total</b>	<b>118.82</b>	<b>118.82</b>	
<b><u>Cycling</u></b>				
K	Wennington Road	100.00	88.00	
	Southport Tour Series Cycle Race	25.00	25.00	

**Cycling Block Total    125.00    113.00**

**Rights of Way**

	Marshside Link	60.00	60.00	
L	Ainsdale Link Path	20.00	0.00	
	Ince Blundell Footpath Number 6	8.00	8.00	
	Long Lane, Formby	4.00	4.00	
	Crossens Training Bank, link path to W.Lancs	6.00	6.00	

**ROW Block Total    98.00    78.00**

**Travel Awareness & Education**

	Contribution to Merseyside Programme	30.00	30.00	
	Bike It Initiative (contribution)	11.60	11.60	
	Travel Awareness	8.00	8.00	
	Cycling and Health Education and Promotion	30.00	30.00	
	Walking Initiatives	10.00	10.00	
M	School Travel Plans	12.00	12.00	
		108.00	80.00	

**Travel Awareness & Education Total    209.60    181.60**

**Southport**

	Kew Park and Ride	38.00	38.00	Retention
N	Kew Park & Ride Study	20.00	25.00	
	Chapel Street	5.50	5.50	
	Southport Parking Signage	242.00	242.00	
	Southport Commerce Park Bus Link	20.00	20.00	

**Total    325.50    330.50**

**Bootle**

	Linacre Lane/Hawthorne Road Junction Improvements	200.00	160.00	Plus contribution of £307k s106
O	Millers Bridge AQMA scheme	32.00	32.00	

**Total    232.00    192.00**

**Forward Planning**

	Monitoring/LTP Development/Research	62.00	62.00	
	AIP Investigations	20.00	20.00	
	LTP Co-ordination	40.00	40.00	
P	Southport Retail Study	0.00	4.00	Contribution
	UTC Equipment Study	5.00	5.00	
	Sussex Road VAS Improvements	13.00	13.00	

Preston New Road VAS Improvements	20.00	20.00	
Forward Planning Advanced Design A565 Route Management Strategy	10.00	10.00	
	100.00	100.00	Plus contributions totalling £275k for 2010/11 and future years
Community Transport (contribution) Northern Perimeter/Lydiat Lane Improvements	20.00	20.00	Contribution
Sefton Village Puffin	10.00	10.00	
Formby to Hightown RR81 Cycle Track	50.00	50.00	
Waterloo Interchange	6.00	6.00	
DaSTS Regional Port Access Study	5.00	5.00	Contribution
	25.00	25.00	
<b>Forward Planning Total</b>	<b>386.00</b>	<b>390.00</b>	

#### **Provision for Client Services**

Client Services	33.33	33.33
<b>Total</b>	<b>33.33</b>	<b>33.33</b>

#### **Other**

Repayment for Hawthorne Road Exceptional Maintenance	50.00	50.00
Q Contribution to A565 Detrunked Drainage	33.00	46.00
Contribution to Lulworth Road/Weld Road – UTC Maintenance	30.00	30.00
<b>Total</b>	<b>113.00</b>	<b>126.00</b>

**Proposed carry forward into 2011/12 Integrated Transport Programme**      **0.00**      **338.99**

#### **TOTAL INTEGRATED TRANSPORT PROGRAMME 2010/11**

**2799.15**

**2839.34**

Figures shown in £ 000's

#### **Integrated Transport Block Funding:**

2010/11 LTP Block Allocation	<b>2683.00</b>	<b>2683.00</b>
Reduction in Block Allocation as announced 10 July 2010	-670.00	-670.00
2009/10 – Carried forward	786.15	786.15
Contribution from Highway Structures Programme	0.00	40.19
<b>Total</b>	<b>2799.15</b>	<b>2839.34</b>

## MAINTENANCE PROGRAMME

Project Description	2010/11	2010/11
	Allocation	Proposed Revised Allocation
	December 2010 £000's	February 2011 £000's
<b>Carriageway Resurfacing/Overlay)</b>		
Lady Green Lane, Ince Blundell	73.66	73.66
Bleasedale Avenue, Aintree	12.29	12.29
A565 Lord Street, Southport	63.03	63.03
Liverpool Road, Lydiate	48.11	48.11
Brownmoor Lane, Crosby	47.88	47.88
Foxhouse Lane, Maghull	43.38	43.38
Croxteth Avenue, Litherland	35.46	35.46
Palmerston Avenue, Litherland	37.08	37.08
Henley Drive, Southport	101.07	101.07
Curzon Road, Waterloo	28.75	28.75
The Serpentine South, Blundellsands	78.23	78.23
Hall Lane West, Blundellsands	28.38	28.38
Warren Road, Blundellsands	13.42	13.42
Hermitage Grove, Bootle	21.13	21.13
A565 Albert Road, Southport	40.40	40.40
A565 Liverpool Avenue, Ainsdale	17.53	17.53
Hawthorne Road, Bootle	41.37	41.37
R Merton Road, Bootle	86.93	78.00
Ormskirk Road, Aintree	42.51	42.51
Haileybury Avenue, Aintree	39.05	39.05
Roselea Drive, Southport	65.76	65.76
Barkeley Drive, Seaforth	24.83	24.83
Old Hall Road, Maghull	43.45	43.45
Marian Road, Litherland	8.48	8.48
Ronaldsway, Crosby	58.56	58.56
Deyes Lane, Maghull	40.99	40.99
Breeze Hill, Bootle	111.12	111.12
A565 Retentions	57.33	57.33
S Micro Asphalt Surfacing	0.00	0.00
Capita Fees	113.77	113.77
Client Services Costs	11.37	11.37
<b>Proposed carry forward into 2011/12 Highway Maintenance Programme</b>	<b>0.00</b>	<b>64.22</b>
<b>CARRIAGEWAY MAINTENANCE PROGRAMME 2009/10 - Figures shown in £ 000's</b>	<b>1435.33</b>	<b>1490.61</b>
<b>Highway Maintenance Block Funding:</b>		
2010/11 LTP Block Allocation	<b>1371.80</b>	<b>1371.80</b>

Transfer from Highway Structures Maintenance Block	41.00	118.81
<b>Total</b>	<b>1412.80</b>	<b>1490.61</b>

### **STREET LIGHTING**

Notes	Project Description	2010/11 Revised Allocation December 2010 £000's	2010/11 Proposed Revised Allocation February 2011 £000's	Comments
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	Marine Terrace, Waterloo	18.00	18.00	
	Stannyfield Drive, Thornton	43.00	43.00	
	Cast Iron – various sites, Southport	36.00	36.00	

<b>TOTAL STREET LIGHTING PROGRAMME 2010/11</b>	<b>97.00</b>	<b>97.00</b>	Figures shown in £ 000's
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<b>Street Lighting Block Funding:</b> 2010/11 LTP Block Allocation	<b>97.00</b>	<b>97.00</b>	
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<b>Total</b>	<b>97.00</b>	<b>97.00</b>	
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### **BRIDGES PROGRAMME**

Notes	Project Description	2010/11 Revised Allocation December 2010 £000's	2010/11 Proposed Revised Allocation February 2011 £000's	Comments
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#### **Assessment & Inspections**

	Assessment (Retaining Walls)	5.00	5.00	
	Principal Bridge Inspections	33.00	33.00	
	Hightown Station Footbridge Study	15.00	15.00	
	<b>Total</b>	<b>53.00</b>	<b>53.00</b>	

#### **Structural Maintenance & Strengthening**

	Parapet Strengthening – Merton Road	10.00	10.00	
	Parapet Strengthening – Ledsons	196.00	196.00	

Canal Bridge		
Rutherford Road	10.00	10.00
Poverty Lane	1.20	1.20
<b>Total</b>	<b>217.20</b>	<b>217.20</b>

#### **Network Rail Structures**

T	Millers Bridge	115.00	48.00
	Sussex Road	2.00	2.00
	Norwood Road	20.00	20.00
	Brook Vale	20.00	20.00
U	St Lukes Road	286.00	208.00
<b>Total</b>		<b>443.00</b>	<b>298.00</b>

#### **Provision for Capita Core Fees and Client Service Costs**

	Capita Core Fees	30.00	30.00
	Client Service Costs	3.00	3.00
V	Contribution to Highway Maintenance Programme	41.00	118.81
W	Contribution to Integrated Transport Programme	0.00	40.19
<b>Total</b>		<b>74.00</b>	<b>192.00</b>

**Proposed carry forward into 2011/12 Highway Structures Maintenance Programme**      **0.00**      **27.00**

**TOTAL BRIDGES PROGRAMME 2010/11**      **787.20**      **787.20**      Figures shown in £ 000's

**Bridges Block Funding:**  
2010/11 LTP Block Allocation      **787.20**      **787.20**

**Total**      **787.20**      **787.20**

#### **UTC MAINTENANCE**

Notes	Project Description	2010/11 Revised Allocation December 2010 £000's	2010/11 Proposed Revised Allocation February 2011 £000's	Comments
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Lulworth Road/Weld Road      38.00      38.00      Contribution



<b>TOTAL UTC MAINTENANCE PROGRAMME 2010/11</b>	<b>8.00</b>	<b>8.00</b>	Figures shown in £ 000's
<b>UTC Maintenance Block Funding:</b>			
2010/11 LTP Block Allocation	8.00	8.00	
Transfer from Integrated Transport Block	30.00	30.00	
<b>Total</b>	<b>38.00</b>	<b>38.00</b>	

### DRAINAGE

Notes	Project Description	2010/11 Revised Allocation December 2010 £000's	2010/11 Proposed Revised Allocation February 2011 £000's	Comments
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<u>Schemes</u>				
X	Northway, Maghull	59.00	0.00	
X	Marine Drive, Southport	43.00	0.00	
	<b>Total</b>	<b>102.00</b>	<b>0.00</b>	

<u>Detrunked A565</u>				
Y	A565 Drainage	209.00	222.00	
	<b>Total</b>	<b>209.00</b>	<b>222.00</b>	

### Provision for Capita Core Fees and Client Service Costs

Capita Core Fees	50.00	50.00	
Client Service Costs	5.00	5.00	
<b>Total</b>	<b>55.00</b>	<b>55.00</b>	

**Proposed carry forward into 2011/12 Drainage Programme**      **0.00**      **102.00**

<b>TOTAL DRAINAGE PROGRAMME 2010/11</b>	<b>366.00</b>	<b>379.00</b>	Figures shown in £ 000's
<b>Drainage Block Funding:</b>			
2010/11 LTP Block Allocation	157.00	157.00	
A565 Detrunked Allocation	226.00	226.00	
Reduction in A565 Detrunked Allocation as announced on 10 June 2010	-50.00	-50.00	

Transfer from Integrated Transport Block	33.00	46.00
<b>Total</b>	<b>366.00</b>	<b>379.00</b>

#### **OTHER SCHEMES**

<b>Project Description</b>	<b>2010/11 Revised Allocation</b>	<b>2010/11 Proposed Revised Allocation</b>	<b>Comments</b>
	<b>December 2010 £000's</b>	<b>February 2011 £000's</b>	

Thornton Switch Island Link	736.070	736.070
Hawthorne Road Exceptional Maintenance	242.119	242.119
Asset Management	69.10	69.10

<b>TOTAL</b>	<b>1047.289</b>	<b>1047.289</b>	Figures shown in £ 000's
<b>Funded by:</b>			
Thornton Switch Island Link Council Funding	736.070	736.070	<i>*****Refer to 3 March 2011 Cabinet Report</i>
Hawthorne Road Exceptional Maintenance – 2009/10 carried forward	192.119	192.119	
Transfer from Integrated Transport Block	50.00	50.00	
Asset Management	69.10	69.10	
<b>Total</b>	<b>1047.289</b>	<b>1047.289</b>	