

REPORT TO: CABINET MEMBER – TECHNICAL SERVICES

DATE: 2 December 2009

SUBJECT: 2009/10 Local Transport Plan – Revised Transportation Capital Programme

WARDS AFFECTED: All Wards

REPORT OF: A. Wallis – Planning and Economic Regeneration Director

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EXEMPT/CONFIDENTIAL: No

PURPOSE/SUMMARY:

To seek approval to revise the funding allocations for individual schemes within the approved 2009/10 Local Transport Plan Transportation Capital Programme. The amended funding allocations will reflect the current financial and programme position for the 2009/10 Local Transport Plan Transportation Capital Programme. In addition, to seek approval for the revised Provisional 2010/11 Local Transport Plan Transportation Capital Programme in terms of the Integrated Transport and Highway Structures programmes contained within it.

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 scheme cost estimates and project delivery timetables.

RECOMMENDATION(S):

It is recommended that:

- i) The revised 2009/10 Local Transport Plan Transportation Capital Programme be approved
- ii) The revised Provisional 2010/11 Local Transport Plan Transportation Capital Programme be approved in terms of the Integrated Transport and Highway Structures programmes contained within it subject to the approval of the 2010/11 Capital Programme by Cabinet.
- iii) Work to develop Sefton Council's asset management capability for its highway assets be approved subject to Cabinet approval for the inclusion of the Department for Transport funding into the 2009/10 Transportation Capital Programme.

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 2009/10 as approved by Cabinet on the 26 February 2009.

<u>CAPITAL EXPENDITURE</u>	2006/ 2007 £	2007/ 2008 £	2008/ 2009 £	2009/ 2010 £
Gross Increase in Capital Expenditure (subject to Cabinet approval)				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<u>REVENUE IMPLICATIONS</u>				
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: i.e. N/A

Asset Management: N/A

CONSULTATION UNDERTAKEN/VIEWS

- **Officers of the Planning Department**
- **FD - 229** - The Finance and Information Services Director has been consulted and his comments have been incorporated into this 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				

Report to Cabinet Member – Technical Services of 18th June 2008 – “Revised Provisional 2009/10 and 2010/11 Local Transport Plan – Technical Services Programmes”
 Report to Cabinet of 26th February 2009 – 2009/2010 – 2011/2012 Capital Programme
 Report to Cabinet Member – Technical Services of 25th March 2009 – “2009/10 Local Transport Plan – Technical Services Capital Programme”
 Report to Cabinet Member – Technical Services of 29th July 2009 – “2009/10 Local Transport Plan – Revised Transportation Capital Programme”

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.
- 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 2009/10 Transportation Settlement was £4,873,000. In February 2009, the Department for Transport advised that Sefton Council had been awarded £793,000 for maintenance on the detrunked A565 for 2009/10. The Cabinet on the 26th February 2009, approved this total allocation of £5,666,000 to the Transportation Capital Programme.
- 1.4 In March 2009, the Department informed Sefton Council that they had been awarded a grant of £89,000 for maintenance on the detrunked A570. Cabinet approved the inclusion of this funding into the 2009/10 Transportation Capital Programme on 6 August 2009.
- 1.5 In February 2009, the Department for Transport informed Sefton Council that they had been awarded funding for 2008/09 and 2009/10 totalling £69.10k to develop their asset management capability for their highway assets. It is proposed that Cabinet Member – Technical Services approve this work being carried out subject to approval by Cabinet of the funding being included in the 2009/10 Transportation Capital Programme. This will be the subject of a separate report to Cabinet.
- 1.6 This report aims to clarify the current financial position of the 2009/10 Transportation Capital Programme and proposes amendments that will ensure that the Programme is balanced and on target to achieve the Single Capital Pot and direct grant allocations. The proposed revised Programme takes account of the latest cost estimates and makes provision for fees paid to Capita Symonds to carry out work within the partnership contract. The Programme also takes account of additional fee costs relating to Client Services.
- 1.7 This report also provides a revised provisional 2010/11 programme for Integrated Transport and a provisional Highway Structures programme for 2010/11 in order to illustrate continuity in the programmes from one year to the next and to provide two year forward plans in respect to both areas of work.

2.0 2009/10 Transportation Capital Programme Allocation

2.1 Approval is sought for a revised 2009/10 Local Transport Plan Capital Programme based on approved funding:-

	2009/10	2010/11	Total
	£	£	£
<u>Integrated Transport</u>			
Block Allocation	2,768,000*		
2008/09 – carried forward	213,590		
SubTotal	2,981,590	0	2,981,590
<u>Maintenance</u>			
Carriageways	1,100,000*		1,100,000
Maintenance 2008/09 – carried forward	234,840		234,840
Maintenance – Detrunked A565	567,000*		567,000
Maintenance – Detrunked A570	89,000**		
Drainage – Detrunked A565	226,000*	226,000	452,000
Drainage Improvement	190,000*		190,000
Bridges	681,000*		681,000
Bridges 2008/09 – carried forward	96,560		96,560
Street Lighting	84,000*		84,000
Urban Traffic Control (UTC)	50,000*		50,000
Asset Management Funding	69,100***		69,100
SubTotal	3,387,500	226,000	3,613,500
<u>Hawthorne Rd</u>			
Prudential Borrowing - approved by Cabinet 24/1/08	104,430	1,000,000	1,104,430
2008/09 – carried forward	102,190	296,549	398,739
SubTotal	206,620	1,296,549	1,503,169
TOTAL	<u>6,575,710</u>	<u>1,522,549</u>	<u>8,098,259</u>

* Cabinet approved the total allocation of £5,666,000 to the Transportation Capital Programme on 26 February 2009.

** Cabinet approved the inclusion of a maintenance grant of £89,000 for the detrunked A570 from the Department for Transport into the Transportation Capital Programme on 6 August 2009.

*** The inclusion of funding of £69,100 from the Department for Transport into the 2009/10 Transportation Capital Programme is subject to approval by Cabinet.

3.0 Hawthorne Road Supplementary Allocation

3.1 The proposed programme of spend for the Hawthorne Road scheme based on work programmes and the latest cost estimates is as shown below:

<u>05/06 Actual Expenditure</u>	£
Railway Bridge Improvements	236,800
Sub Total	236,800
<u>06/07 Actual Expenditure</u>	
Railway Bridge Improvements	636,190
Sub Total	636,190
<u>07/08 Actual Expenditure</u>	
Marsh Lane – Merton Road and Balliol Road to Borough Boundary (footway/carriageway maintenance)	281,150
Sub Total	281,150
<u>08/09 Actual Expenditure</u>	
Contribution to Canal Cycling Project	218,000
Railway Bridge – Harris Drive (footway/carriageway maintenance)	74,703
Sub Total	292,703
<u>09/10 Revised Budgeted Expenditure</u>	
Railway Bridge – Harris Drive (footway/carriageway maintenance)	137,951
Church Road to Railway Bridge (footway only)	68,669
Sub Total	206,620
<u>10/11 Programme</u>	
Harris Drive to Marsh Lane	1,446,549
Sub Total	1,446,549
TOTAL	£3,100,012

3.2 At the meeting of 24 January 2008 Cabinet approved the release of £300,000 in 2008/09 and £1m in 2009/10 to the programme from prudential borrowing for the Hawthorne Road scheme. Following a review of the Hawthorne Road Scheme, the release of the £1m from prudential borrowing intended in 2009/10 has been delayed until 2010/11 when the funding will be required to complete the scheme. The programme will also require the replacement from the Maintenance Block of £150k from the Hawthorne Road Supplementary Allocation utilised for highway drainage in 2005/06.

- 3.3 A number of delays occurred in respect to the delivery of the scheme in 2008/09, which led to some slippage in expenditure resulting in £240,349 being carried forward into 2009/10 and £262,820 being carried forward into 2010/11. Based on the latest cost estimates, it is proposed that these figures are revised with £206,620 now being carried forward into 2009/10 and £296,549 being carried forward into 2010/11.
- 3.4 Available funding to complete the Hawthorne Road Supplementary scheme from 2009/10 onwards is as shown below:

<u>Hawthorne Road Supplementary</u>	2009/10	2010/11	Subject to future reallocation	Total
2008/09 – carried forward	206,620	296,549		503,169
Drainage Allocation for 2005/06 – (subject to reallocation from the Maintenance Block in future years)			150,000	150,000
Hawthorne Rd Supplementary Scheme – approved by Cabinet 24/1/08		1,000,000		1,000,000
Total	206,620	1,296,549	150,000	1,653,169

- 3.5 It is planned to deliver improvements to the Linacre Lane/Hawthorne Road junction subject to approval of the scheme by the Linacre and Derby Area Committee in conjunction with the delivery of the maintenance works on Hawthorne Road in 2010/11. The Hawthorne Road Supplementary Allocation will be utilised to fund elements of the maintenance work carried out as part of the junction improvements.
- 3.6 Any additional funding required to complete the overall project will be met from the Transportation Capital Programme allocation in 2010/2011 and Section 106 funding.

4.0 Thornton to Switch Island Link Scheme

- 4.1 The Thornton to Switch Island Link received Programme Entry as a major scheme in the Local Transport Plan process on the 15th September 2008. As a result, the scheme is now being progressed with completion on site programmed to be early in 2013. The scheme is being delivered through an Early Contractor Involvement (ECI) contract. Balfour Beatty and their design partner Jacobs have been appointed to deliver the scheme following Cabinet approval of their tender on 14th May 2009.
- 4.2 On 23rd September 2009, Cabinet Member – Technical Services was advised of a revised spend profile for the scheme. The spend profile was developed in

conjunction with a revised delivery programme for the scheme. Cabinet was also advised of this revision to the spend profile as indicated below on 1st October 2009.

Year	Revised Spend Profile 1/10/09 £(m)
2007/08	0.000
2008/09	0.114
2009/10	1.122
2010/2011	0.712
2011/2012	1.949
2012/2013	2.015
Total	£5.912m

Further refinement of the scheme costs and cost profile is ongoing and this will continue to be reported to Members as the project progresses. The allocation of funding for the scheme remains within the amount allocated by Cabinet on 17 May 2007.

5.0 The 2009/10 and 2010/11 Provisional Integrated Transport Programmes

5.1 The proposed revised 2009/10 Integrated Transport Programme is set out in detail in Annex A. In addition, the proposed revised provisional 2010/11 Integrated Transport Programme is also set out in Annex A to illustrate continuity in the programme and to provide a two year forward plan. Detailed approval of the 2010/11 Integrated Transport Programme will be subject to the approval of the 2010/11 Capital Programme by Cabinet. Explanations are alphabetically referenced and given in the table below.

Scheme Explanations

A Completing Schemes/Retentions

It is proposed to reduce the allocation to fund final payments and retentions for completing schemes in 2009/10 from £30k to £10k.

B Sefton Lane Speed Management

It is proposed to reduce the allocation of £48k to £43k to fund final payments for the scheme in 2009/10, based on the latest cost estimate.

C Prescot Road/Bank Lane (Pear Tree Junction)

The development of the junction improvement scheme at Prescot Road/Bank Hall (Pear Tree Junction) is progressing well and, subject to final approval by the Sefton East Parishes Area Committee, it is planned to deliver this scheme over the two financial years 2009/10 and 2010/11.

D Scarisbrick New Road – Route Action

It is proposed to reduce the allocation to fund the delivery of improvements on Scarisbrick New Road between Town Lane and Eastbank Street and improvements to the Ash Street Junction from £228k to £193k in 2009/10 based on the latest cost estimates. In addition, £52k of funding from the UTC Upgrades Programme will enable further improvements to the Ash Street junction to be introduced. This scheme has been able to be progressed a year earlier than was originally planned and hence a provisional allocation of £200k for the scheme in 2010/11 is no longer required.

E Local Safety – Small Schemes

Based on the latest cost estimates, it is proposed to increase the allocation for small local safety schemes from £107k to £122.39k in 2009/10 in order to design and deliver of a number of safety improvement schemes at locations identified in the annual Pedestrian Crossing Review process. The funding will enable a total of 8 new pedestrian refuges to be introduced at locations where although problems have been identified they do not justify the installation of a full signalised crossing facility. The proposed locations are:

Coastal Road, Ainsdale (adjacent to the Sands PH)
Damfield Lane, Maghull (adjacent to Hall Lane)
Liverpool Road North, Maghull (junction with Dodds Lane) – 2 refuges
Stuart Road, Crosby (o/s no.92 – south of Cranmore Avenue)
Bispham Road, Southport (adjacent to Canning Road)
Gorsey Lane, Litherland (adjacent to St Marks Grove)
Park Lane West, Netherton (adjacent to Leonard Cheshire Drive)

It is proposed to allocate £100k to fund the delivery of similar small local safety schemes in 2010/11.

F Lambshear Lane, Kenyons Lane, Maghull – Speed Management

Based on the latest cost estimate, it is proposed to reduce the allocation to design this speed management scheme from £16.50k to £13.62k. The scheme will introduce measures on Lambshear Lane and Kenyons Lane in Maghull that will reduce both vehicular speed and accidents caused by vehicles travelling at excessive speeds along this route. Subject to final approval by the Sefton East Parishes Area Committee it is planned to deliver this scheme in 2010/11.

G Portland Street Area – Local Safety

It is proposed to not contribute to the Portland Street scheme in 2009/10 as the previously approved allocation of £12k is no longer required for this financial year. It is proposed to provisionally allocate £150k to fund the delivery of local safety measures in the Portland Street Area in Southport in 2010/11. The delivery of these measures will be subject to approval by the Southport Area Committee.

- H Cemetery Road, Southport – Route Action
It is proposed to provisionally allocate £150k to fund the delivery of safety measures on Cemetery Road in Southport in 2010/11. The delivery of these measures will be subject to approval by the Southport Area Committee.
- I Park Lane, Netherton – Route Action
It is proposed to allocate £12k in 2009/10 to fund the design of safety measures that will assist in reducing accidents on Park Lane in Netherton. This route was identified in the Urban Safety Management, Local Safety, and Speed Management Reviews as reported to Cabinet Member – Technical Services on 14 January 2009. The latest accident survey carried out between 1 July 2006 and 30 June 2009 identified the route as experiencing eighteen personal injury accidents over the three year period. Of these accidents, fourteen involved slight injuries, three were serious injuries and one involved a fatality.
- J Safety Schemes
It is proposed to provisionally allocate £150k to deliver additional safety schemes in Sefton in 2010/11. These schemes will be identified through the annual Local Safety Review process and identified in future reports to Cabinet Member – Technical Services.
- K Bridge Road/Devonshire Road Pedestrian Crossing
It is proposed to allocate £3k to fund final payments in respect to this pedestrian crossing that was completed in 2008/09.
- L Pedestrian Crossings
It is proposed to utilise the £60k provisionally allocated for pedestrian facilities in 2010/11, as approved by Cabinet Member – Technical Services on 18 June 2008, to assist in funding pedestrian crossing improvements to the Linacre Lane/Hawthorne Road junction subject to the scheme being approved by the Linacre and Derby Area Committee. The junction currently has no pedestrian facilities and was identified in the Urban Safety Management, Local Safety, and Speed Management Reviews as reported to Cabinet Member – Technical Services on 14 January 2009 as a single site that had experienced seven accidents over a three year period.
- M Area Accessibility Improvements
It is proposed to provisionally allocate £100k in 2010/11 to deliver accessibility improvements to a number of key sites throughout the Borough. Work is currently underway to introduce access improvements for pedestrians to the One-Stop Shop in Bootle in this financial year.
- N Formby Bridleway No 2 – Rights of Way scheme
It is proposed to increase the 2009/10 allocation for the scheme to upgrade an existing bridleway in the Formby area from £40k to £41k. This proposed revision is based on an updated cost estimate for the scheme.

- O Wicks Lane, Formby
It is proposed to reduce the allocation for this Rights of Way scheme from £17.50k to £15k in 2009/10 based on the latest cost estimate.
- P Coastal Path – Hall Lane to Hightown
It is proposed to allocate £5k in 2009/10 to assist in the funding of an extension to the path by the Coastguard Station at Hall Lane. The scheme is also being funded by contributions from Sustrans and by Section 106 Agreements.
- Q Rights of Way Schemes
It is proposed to provisionally allocate £100k to fund the delivery of Rights of Way schemes throughout the Borough in 2010/11. These schemes will be identified in future reports to Cabinet Member – Technical Services.
- R Contribution to Wennington Road Cycle Scheme
It is proposed to cancel the allocation of £100k contribution to this Southport Cycle Town scheme as it will not now be progressed in this financial year and will remain under review for future years.
- S TransPennine Trail – Pontins Diversion
It is proposed to increase the allocation for this cycling scheme from £27k to £30k in this financial year based on the latest cost estimate. The scheme is also funded through the Southport Cycle Town initiative.
- T Contribution to Southport Cycle Town Projects
It is proposed to contribute £25k to Southport Cycle Town projects in 2009/10.
- U Cycling Schemes
It is proposed to provisionally allocate £100k to fund the delivery of cycling schemes throughout the Borough in 2010/11. These schemes will be identified in future reports to Cabinet Member – Technical Services.
- V Linacre Lane/Hawthorne Road Junction Improvements
It is proposed to reduce the allocation to fund the design of the junction at Linacre Lane and Hawthorne Road from £71k to £40k based on the latest cost estimates. It is also proposed to provisionally allocate £400k to fund the delivery of improvements to the junction of Linacre Lane and Hawthorne Road in 2010/11 subject to the scheme being approved by the Linacre and Derby Area Committee. The scheme will also require contributions from Section 106 Agreements and maintenance funding specifically to address the maintenance requirements in respect to the junction. The improvements to this junction will make a significant contribution both to the Housing Market Renewal Initiative (HMRI) and to pedestrian safety.
- W Chapel Street Pedestrianisation
It is proposed to increase the allocation to fund final payments for the Chapel Street pedestrianisation scheme from £42k to £50k in this financial year.

- X Tulketh Street Public Realm Improvements
Based on the latest cost estimates, it is proposed to increase the allocation to fund the final payments for public realm improvements in Tulketh Street in Southport Town Centre from £53k to £59k in 2009/10.
- Y Southport Parking Signage
As a result of the tender prices received, it is proposed to increase the allocation to complete the final phase of improved parking signage in Southport Town Centre from £278k to £352.05k in 2009/10. The scheme when complete will provide a new system of car park signage for Southport incorporating both the park and ride sites and car parking in the town.
- Z Southport Commerce Park Bus Link
It is proposed to reduce the allocation to fund the final phase of works to improve access for local bus services for Southport Commerce Park from £140k to £120k in 2009/10 based on the latest cost estimates. The scheme will provide a short length of highway linking the existing White Moss Way with Town Lane. The Regional Development Agency and Merseytravel are also contributing financially to the scheme.
- A1 Kew Roundabout
It is proposed to provisionally allocate £50k in 2010/11 to consider the feasibility of options for increasing the capacity of the Kew Roundabout in future years to alleviate increased traffic flows resulting from the impact of new developments in the Kew Area.
- A2 Monitoring/LTP Development/Research
It is proposed to increase the allocation for Monitoring, LTP Development and Research from £27k to £77k in 2009/10 and provisionally increase the allocation from £17k to £29.71k in 2010/11. This will enable improvements to be made to the traffic monitoring systems throughout the Borough.
- A3 Liverpool City Region Model Development
It is proposed to reduce the allocation to fund Sefton's contribution to the further development of the Liverpool City Region (LCR) Strategic Transport Model from £20k to £15k in this financial year.
- A4 Advanced Design
It is proposed to reduce the allocation for Forward Planning Advanced Design from £101.58k to £98.58k in 2009/10. As previously reported, the Forward Planning Advanced Design Block contains allocations for a number of projects including the final payments in respect to three completed feasibility studies involving the Sefton Lane/Liverpool Road junction in Maghull, the junctions on Sefton Lane providing access to the Industrial Estate and the Bootle to Aintree Rail Line. It also includes an allocation to fund Sefton's commitment to a regional study considering multi modal access to the Port of Liverpool. It is proposed that further allocations are made from the Forward Planning Advanced Design Block to fund a feasibility study into possible improvements to the northernmost junction of

Aintree Retail Park with the A59 and to fund the completion of improved pedestrian links in Bootle Town Centre.

A5 UTC Upgrades

It is proposed to increase the allocation for the Urban Traffic Control (UTC) Upgrades Block from £200k to £400k in 2009/10 in order to enable important improvements to be made to UTC system throughout the Borough in this financial year. Upgrading the Ash Street/Scarisbrick New Road junction is one of the measures identified in the programme with an estimated cost of £52k.

A6 A565 Route Management Study

It is proposed to decrease the allocation for the A565 Route Management Study in 2009/10 from £300k to £100k and provisionally increase the allocation in 2010/11 from £300k to £500k. This will allow scheme options to be fully investigated and developed in consultation with Members this financial year with the aim of delivering a comprehensive programme of improvement measures for the A565 in 2010/11. In addition, Sefton Council has been successful in securing £155k of additional funding from Merseyside Congestion Funding in 2009/10, which will enable measures to reduce congestion to be introduced on the A565 in this financial year.

A7 Maghull Public Realm Improvements

It is proposed to provisionally allocate £50k in 2010/11 to fund public realm improvements in Maghull.

A8 Client Services

It is proposed to make a provision of £31.87k in 2009/10 and £40.29k in 2010/11 to fund additional fees relating to Client Services.

5.5 Delays to the progress of schemes are inevitable as detailed design and consultation is undertaken, and approvals sought. Consequently some schemes may not be able to progress within the priority originally proposed. Hence, as in previous years a small degree of over programming (£20,420) is proposed although all spend will be contained within the 2009/10 Transportation Capital Programme. Progress will be monitored on a monthly basis and adjustments reported for approval during the financial year.

5.6 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.

6.0 Highway Structures Maintenance Programme

6.1 The proposed revised Structures Maintenance Programme covering the whole Borough for 2009/10 is set out in detail in Annex A. In addition, the proposed provisional 2010/11 Structures Maintenance Programme is also set out in Annex A to illustrate continuity in the programme and to provide a two year forward plan. Detailed approval of the 2010/11 Highway Structures Maintenance

Programme will be subject to the approval of the 2010/11 Capital Programme by Cabinet. Explanations are alphabetically referenced and given in the table below.

A9 Assessment (Retaining Walls)

It is proposed to allocate £5k in 2009/10 to fund an assessment of the retaining walls on Southport Road Bridge.

B1 Parapet Strengthening

It is proposed to increase the allocation from £0.30k to £30k in 2009/10 and to provisionally allocate £75k in 2010/11 to fund parapet strengthening works at Merton Road Bridge and Ledsons Canal Bridge.

B2 Waterloo Railway Bridge

It is proposed to reduce the allocation to fund final payments in respect to Waterloo Railway Bridge from £8k to £2k in 2009/10 based on the latest cost estimates.

B3 Poverty Lane Footbridge

It is proposed to reduce the allocation for Poverty Lane Footbridge from £143k to £110k in 2009/10 based on the latest cost estimates and to provisionally allocate £1.2k to fund final payments in respect to the scheme in 2010/11.

B4 Millers Bridge

It is proposed to increase the allocation to part fund assessment and design work carried out by Network Rail for Millers Bridge from £20k to £24k in 2009/10 based on the latest cost estimate. A financial contribution is currently being sought from the Department for Transport to fund parapet strengthening works on the structure in future years.

B5 Network Rail Structures

It is proposed to allocate £6k to part fund assessment work carried out by Network Rail for Sussex Road Bridge in 2009/10.

B6 St. Lukes Road Bridge

It is proposed to maintain the allocation for St Lukes Road Bridge at £530k in 2009/10 and provisionally allocate £472.889k to part fund strengthening work to the structure in 2010/11 – see section 7.

B7 Other Highway Structures Schemes

It is proposed to provisionally allocate £200k to delivering other Highway Structures schemes throughout the Borough in 2010/11. These schemes will be identified in future reports to Cabinet Member – Technical Services.

B8 Capita Fees

It is proposed to allocate £29.10k in 2009/10 and provisionally allocate £30k in 2010/11 to fund fees involved in carrying out the work undertaken within the Capita Symonds Contract.

B9 Client Services

It is proposed to allocate £5.38k in 2009/10 and provisionally allocate £3k in 2010/11 to fund additional fees relating to Client Services.

- 6.2 This programme is subject to change if higher priorities are identified following inspections and Network Rail assessment results. A small element of over programming (£1,010) is proposed to assist with the management of the budget. Any necessary adjustment to the programme will be reported to future Cabinet Member meetings and all spend will be contained within the 2009/10 Transportation Capital Programme.

7.0 St Lukes Road Bridge

- 7.1 St Lukes Road Bridge in Southport has experienced major structural problems for a number of years, which were managed by the Council in conjunction with Network Rail. The bridge assessment process identified serious weaknesses of the structure associated with the pavement areas and parapet beams. Following a risk assessment bollards were introduced at the kerb edges to reduce / prevent accidental wheel loading of these suspect areas whilst further detailed surveys and a more rigorous structural analysis was undertaken. In carrying out this analysis, Network Rail identified additional problems with other areas of the bridge structure with additional Health & Safety concerns to both Highway and Railway users in the medium term unless structural works were undertaken. Failure to carry out these works would necessitate the imposition of a three tonne gross vehicle weight restriction on the structure with diversion routes set up for vehicles exceeding that weight.
- 7.2 The required structural works will require railway track possessions which usually require a minimum of 2 years notice. Network Rail has advised the Council of a track possession opportunity, commencing in February 2010. It will also be necessary to close the road for 10 to 12 weeks and implement a traffic management diversion plan in order to minimise the impact of the road closure on the local highway network.
- 7.3 The indicative cost estimate for the scheme was £2.095m. However, following detailed design and a Tender Review the cost estimate for the scheme has reduced to £1,398,753 funded by contributions of £1,190,440 from the Local Transport Plan and £208,313 from Network Rail. It is proposed to carry out the works commencing in February 2010 and to fund the scheme over a three year period using Local Transport Plan funding as indicated below:

	£
<u>2008/09 Programme</u>	
Bridges Programme	87,551
Sub Total	87,551
<u>2009/10 Programme</u>	
Bridges Programme	530,000

Integrated Transport (contribution)	100,000
Sub Total	630,000
<u>2010/11 Programme</u>	
Funded from Local Transport Plan – Bridges Programme	472,889
Sub Total	472,889
Local Transport Plan Contribution Total	1,190,440
Network Rail Contribution	208,313
Network Rail Contribution Total	208,313
<u>Scheme Total</u>	<u>£1,398,753</u>

8.0 Highway Maintenance and Street Lighting Maintenance Programmes

8.1 The proposed revised 2009/10 Highway Maintenance and Street Lighting Maintenance Programme covering the whole Borough is set out in detail in Annex A. Explanations are alphabetically referenced and given in the table below.

Scheme Explanations

C1 Park Lane, Netherton

It is proposed to increase the allocation for this maintenance scheme from £20.10k to £26.24k in 2009/10 to reflect the latest scheme cost estimate.

C2 Bulwer Street, Bootle

It is proposed to increase the allocation for this maintenance scheme from £45k to £47.20k in 2009/10 to reflect the latest scheme cost estimate.

C3 Altcar Lane, Formby

It is proposed to increase the allocation for this maintenance scheme from £40k to £56.53k in 2009/10 to reflect the latest scheme cost estimate.

C4 A565 Rimrose Road, Seaforth

It is proposed to increase the allocation for this maintenance scheme from £4k to £4.93k in 2009/10 to reflect the latest scheme cost estimate.

C5 A565 Formby Bypass, Tesco

It is proposed to increase the allocation for the final payments for this maintenance scheme from £3k to £4.44k in 2009/10 to reflect the latest scheme cost estimate.

C6 A59 Damfield Lane to Northway

It is proposed to increase the allocation for this maintenance scheme from £128k to £128.83k in 2009/10 to reflect the latest scheme cost estimate.

C7 Capita Fees

It is proposed to allocate £113.77k in 2009/10 to fund fees involved in carrying out the work undertaken within the Capita Symonds Contract.

C8 Client Services

It is proposed to allocate £21.37k in 2009/10 to fund additional fees relating to Client Services.

8.2 Any necessary adjustment to the revised programme will be reported to future Cabinet Member meetings and all spend will be contained within the 2009/10 Transportation Capital Programme.

8.3 The 2010/11 Highway Maintenance and Street Lighting Maintenance Programme will be developed based on the Prospective Programmes for 2010/11 as reported to Cabinet Member – Technical Services on 25 March 2009.

9.0 Urban Traffic Control (UTC) Maintenance

9.1 On 25 March 2009, Cabinet Member – Technical Services approved the allocation of £50k to Urban Traffic Control Maintenance in 2009/10 in order to address a number of identified maintenance issues. This funding will assist in maintaining the flow of traffic on the local highway network within the Borough. As previously reported, the funding will contribute towards new ducting for Manchester Road/Queens Road in Southport and Lulworth Road/Weld Road in Birkdale as these two schemes have been identified as the key priorities in the Borough for UTC maintenance work. Approval will be sought from Cabinet Member for any future amendments to the programme.

10.0 Drainage Programme

10.1 On 29 July 2009, Cabinet Member – Technical Services approved a revised programme of carriageway drainage works funded from the 2009/10 LTP Transportation Capital Programme. Approval will be sought from Cabinet Member for any future amendments to the programme

10.2 The Drainage Programme for 2009/10 is set out in detail in Annex A. Explanations are alphabetically referenced and given in the table below.

Scheme Explanations

C9 Capita Fees

It is proposed to allocate £50.00k in 2009/10 to fund fees involved in carrying out the work undertaken within the Capita Symonds Contract.

D1 Client Services

It is proposed to allocate £5.00k in 2009/10 to fund additional fees relating to Client Services.

10.3 An element of over programming (£91.88k) is proposed to assist with the management of the Highway Maintenance, Street Lighting and Drainage programmes. Both the Highway Maintenance and Drainage Programmes include provisions for fees for Capita to carry out work within the contract and for Client Services costs. Any necessary adjustment to the programmes will be reported to future Cabinet Member meetings and all spend will be contained within the 2009/10 Transportation Capital Programme.

11.0 Conclusion

11.1 The revised programmes identified for Integrated Transport, highway Maintenance, Street Lighting, Highway Structures Maintenance, UTC and Drainage can be accommodated within the overall approved 2009/10 LTP Transportation Capital Programme.

11.2 All spend will be contained within the 2009/10 LTP Transportation Capital Programme.

11.3 The proposed provisional 2010/11 programmes for Integrated Transport and Highway Structures and the schemes identified within them will ensure that significant improvements continue to be made in respect to local safety, accessibility, maintenance and the promotion of more sustainable travel options such as walking and cycling.

2009/2010 LOCAL TRANSPORT PLAN CAPITAL PROGRAMME

ANNEX A

INTEGRATED TRANSPORT BLOCK

Notes	Project Description	2009/10 Approved Allocation	2009/10 Revised Allocation	2010/11 Approved Provisional Allocation	2010/11 Revised Provisional Allocation
		July 2009 £000's	Dec 2009 £000's	June 2008 £000's	Dec 2009 £000's
Previous Years					
A	Completing Schemes/Retentions	30.00	10.00	50.00	50.00
	Total	30.00	10.00	50.00	50.00
Safety Programme					
	Mount Pleasant/Oxford Rd, Waterloo	2.00	2.00	0.00	0.00
	Preston New Road – Speed Management and Cycling	1.00	1.00	0.00	0.00
B	Sefton Village – Speed Management	48.00	43.00	0.00	0.00
C	Pear Tree Junction	330.00	330.00	20.00	120.00
	Southport Rd/Bailey Drive, Bootle	55.00	55.00	0.00	0.00
	Southport Rd, Lydiate	170.00	170.00	0.00	0.00
D	Scarisbrick New Rd, Southport	228.00	193.00	200.00	0.00
E	Local Safety – Small Schemes	107.00	122.39	150.00	100.00
F	Lambshear Lane/Kenyons Lane, Maghull	16.50	13.62	0.00	150.00
G	Portland Street Area, Southport	12.00	0.00	0.00	150.00
H	Cemetery Road, Eastbourne Road, Southport	12.00	12.00	0.00	150.00
I	Park Lane, Netherton – Route Action	0.00	12.00	0.00	0.00
J	Safety 2010/11 Schemes (to be identified)			223.00	150.00
	Safety Programme Total	981.50	954.01	593.00	820.00
Pedestrian & Access Programme					
	Pedestrian Crossing Review Prog:				
K	Bridge Road/Devonshire Road, Crosby – ped crossing	0.00	3.00	0.00	0.00
	Liverpool Road North, Maghull – ped crossing	2.50	2.50	0.00	0.00
L	Ped Crossings – Future Years Schemes	0.00	0.00	60.00	0.00

	Dropped Crossings Programme	30.00	30.00	30.00	30.00
M	Area Accessibility Improvements	50.00	50.00	220.00	100.00
N	Formby Bridleway No 2	40.00	41.00	0.00	0.00
O	Wicks Lane, Formby	17.50	15.00	0.00	0.00
	Eight Acre Lane, Formby	17.50	17.50	0.00	0.00
P	Coastal Path – Hall Lane to Hightown ROWIP	0.00	5.00	0.00	0.00
		13.00	13.00	0.00	0.00
Q	Right Of Way 2010/11 Schemes (to be identified)	0.00	0.00	100.00	100.00
	Pedestrian & Access Programme Total	170.50	177.00	410.00	230.00
<u>Cycling</u>					
R	Contribution to Wennington Road scheme	100.00	0.00	0.00	0.00
S	TransPennine Trail – Pontins Diversion	27.00	30.00	0.00	0.00
T	Contribution to Southport Cycle Town Projects	0.00	25.00	0.00	0.00
U	Cycling 2010/11 Schemes (to be identified)	0.00	0.00	100.00	100.00
	Cycling Block Total	127.00	55.00	100.00	100.00
<u>Travel Awareness & Education</u>					
	Contribution to Merseyside Programme	30.00	30.00	30.00	30.00
	Bike It Initiative (contribution)	8.00	8.00	8.00	8.00
	Travel Awareness	8.00	8.00	8.00	8.00
	Cycling and Health Education and Promotion	30.00	30.00	30.00	30.00
	Walking Initiatives	10.00	10.00	10.00	10.00
	School Travel Plans	12.00	12.00	12.00	12.00
		80.00	80.00	80.00	80.00
	Travel Awareness & Education Total	178.00	178.00	178.00	178.00
<u>Bootle</u>					
V	Linacre Lane/Hawthorne Road Junction Imps	71.00	40.00	300.00	400.00
	Bootle Total	71.00	40.00	300.00	400.00
<u>Southport</u>					
	Kew Park and Ride	38.00	38.00	15.00	15.00
	Kew Park and Ride Bus Service Improvements	0.50	0.50	0.00	0.00
W	Chapel Street Pedestrianisation	42.00	50.00	10.00	0.00
X	Tulketh Street Public Realm Improvements	53.00	59.00	0.00	0.00
	Town Centre to Seafront Linkages Neville Street	0.00	00.00	0.00	00.00

	London St/Hoghton St	9.00	9.00	0.00	0.00
Y	Southport Parking Signage	278.00	352.05	0.00	0.00
	Southport Pedestrian Signage	17.00	17.00	0.00	0.00
Z	Southport Commerce Park Bus Link	140.00	120.00	0.00	0.00
A1	Kew Roundabout	0.00	0.00	100.00	50.00
	Total	577.50	645.55	115.00	65.00
Forward Planning					
A2	Monitoring/LTP Development/Research	27.00	77.00	17.00	29.71
A3	Liverpool City Region Model Development	20.00	15.00	0.00	20.00
	AIP Investigations	40.00	40.00	40.00	40.00
	LTP Co-ordination	40.00	40.00	40.00	40.00
A4	Forward Planning Advanced Design	101.58	98.58	120.00	100.00
A5	UTC Upgrades Programme	200.00	400.00	200.00	0.00
A6	A565 Route Management Study	300.00	100.00	300.00	500.00
	Waterloo Interchange	20.00	20.00	0.00	0.00
	Community Transport (contribution)	20.00	20.00	20.00	20.00
A7	Maghull Public Realm Improvements	0.00	0.00	200.00	50.00
	Total	768.58	810.58	937.00	799.71
St Lukes Road Bridge					
	Contribution to St Lukes Road Bridge	100.00	100.00	0.00	0.00
	Total	100.00	100.00	0.00	0.00
Provision for Client Services					
A8	Client Services	0.00	31.87	0.00	40.29
	Total	0.00	31.87	0.00	40.29
TOTAL INTEGRATED TRANSPORT PROGRAMME 2009/10		3004.08	3002.01	2683.00	2683.00
Integrated Transport Block Funding:					
	2009/10 LTP Block Allocation	2768.00		2010/11 Indicative LTP Block Allocation as advised by GONW but not approved by Cabinet	2683.00
	2008/09 Carried forward	213.59			
	Total	2981.59	2981.59		2683.00

BRIDGES PROGRAMME

	Project Description	2009/10 Approved Allocation	2009/10 Revised Allocation	2010/11 Revised Provisional Allocation Dec 2009 £000's
		July 2009 £000's	Dec 2009 £000's	
Assessment & Inspections				
A9	Principal Bridge Inspections Assessment (Retaining Walls)	33.00	33.00 5.00	33.00 0.00
Structural Maintenance & Strengthening				
B1	Parapet Strengthening Bedford Place Bridge Replacement	0.30 1.50	30.00 1.50	75.00 0.00
B2	Waterloo Railway Bridge – Strengthening/Refurbishment Everton View Footbridge Replacement Dunnings Bridge Culvert Repairs	8.00 1.39 0.50	2.00 1.39 0.00	0.00 0.00 0.00
B3	Hillside Station Bridge Painting Poverty Lane Footbridge Replacement	1.20 143.00	1.20 110.00	0.00 1.20
B4	Millers Bridge	20.00	24.00	0.00
B5	Network Rail Structures	0.00	6.00	0.00
B6	St Lukes Road Bridge	530.00	530.00	472.889
B7	Other Schemes for 2010/11 (to be identified)	0.00	0.00	200.00
B8	Capita Fees	39.40	29.10	30.00
B9	Client Services Costs	4.40	5.38	3.00
TOTAL BRIDGES PROGRAMME 2009/10		782.90	778.57	815.089
Bridges Block Funding:				
2009/10 LTP Block Allocation		681.00	681.00	
2008/09 Carried forward		96.56	96.56	
Total		777.56	777.56	

**MAINTENANCE
PROGRAMME**

	Project Description	2009/10 Approved Allocation July 2009 £000's	2009/10 Revised Allocation Dec 2009 £000's
Carriageway Resurfacing/Overlay)			
	Back Dover Road, Maghull	0.80	0.80
	Downside Close, Netherton	0.60	0.60
	Shellfield Road, Southport	51.00	51.00
	Islington, Crosby	129.00	129.00
C1	Park Lane, Netherton	20.10	26.24
	Kirkstone Road South, Litherland	72.00	72.00
	Marine Drive, Southport	67.00	67.00
	Sterrix Lane, Litherland	85.00	85.00
	Kendal Drive, Maghull	58.00	58.00
	Fairways, Crosby	15.00	15.00
	Mayfair Avenue, Crosby	36.00	36.00
C2	Bulwer Street, Bootle	45.00	47.20
	Banastre Road, Southport	85.00	85.00
	Appleby Drive, Netherton	29.00	29.00
	Greenheys Drive, Netherton	40.00	40.00
	Harrowby Road, Seaforth	35.00	35.00
	Woodlands Road, Seaforth	23.00	23.00
	St Georges Grove, Netherton	22.00	22.00
C3	Altcar Lane, Formby	40.00	56.53
	Thackery Gardens, Litherland	75.00	75.00
	Prescot Road, Melling	10.00	10.00
	Parkfield Avenue, Aintree	31.00	31.00
	Raymond Avenue, Aintree	50.00	50.00
	Abbeystead Avenue, Aintree	39.00	39.00
	Gately Drive, Maghull	14.00	14.00
	Yew Tree Green, Melling	10.00	10.00
	Gregsons Avenue, Formby	28.00	28.00
	Ecclesall Avenue, Litherland	35.00	35.00
	Northway, Maghull	17.00	17.00
	Ridgeway Drive, Lydiate	25.00	25.00
	Matlock Avenue, Southport	5.00	5.00
	Third Avenue, Crosby	7.00	7.00
Street Lighting			
	Marine Terrace, Waterloo	46.00	46.00
	Aylward Place, Bootle	41.00	41.00
De Trunked			
C4	A565 Rimrose Road, Seaforth	4.00	4.93
C5	A565 Formby Bypass Tesco	3.00	4.44
C6	A59 Damfield Lane to Northway	128.00	128.83
	A565 Knowsley Rd to Crosby Flyover	67.00	67.00

	A565 Crosby Flyover	180.00	180.00
	A565 Cambridge Road	73.00	73.00
	A565 Crosby Flyover to Knowsley Rd	76.00	76.00
	A59 Switch Island	48.00	48.00
	A59 Kenyons Lane	46.00	46.00
	A59 The Alt	31.00	31.00
	A570 Boundary to Kew	89.00	89.00
C7	Capita Fees/Client Services Costs	161.46	113.773
C8	Client Services Costs	17.94	21.377

CARRIAGEWAY MAINTENANCE PROGRAMME
2009/10 - Figures shown in £000's

		2210.90	2194.72
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DRAINAGE PROGRAMME 2009/10

Project Description	2009/10 Approved Allocation July 2009 £000's	2009/10 Revised Allocation Dec 2009 £000's
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	Scarisbrick New Road	60.00	60.00
	Wango Lane	80.00	80.00

De Trunked

	A565 Liverpool Road/Lady Green Lane/Moor Lane	193.00	193.00
C9	Capita Fees	29.34	50.00
D1	Client Services costs	3.26	5.00

DRAINAGE PROGRAMME
2009/10 - Figures shown in £000's

		365.60	388.00
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UTC MAINTENANCE PROGRAMME 2009/10

Project Description	2009/10 Approved Allocation July 2009 £000's	2009/10 Revised Allocation Dec 2009 £000's
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Manchester Road/Queens Road Junction	25.00	25.00
Lulworth Road/Weld Road Junction	25.00	25.00
UTC MAINTENANCE PROGRAMME 2009/10	50.00	50.00

TOTAL HIGHWAY MAINTENANCE PROGRAMME 2009/10- Figures shown in £ 000's	2626.50	2632.72
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Total Maintenance Block Funding:	2009/10	2009/10
Carriageways	1100.00	1100.00
Carriageways (2008/09) – carried forward	234.84	234.84
Carriageways – Detrunked A565	567.00	567.00
Carriageways – Detrunked A570	89.00	89.00
Drainage – Detrunked A565	226.00	226.00
Drainage Improvement	190.00	190.00
Street Lighting	84.00	84.00
Urban Traffic Control	50.00	50.00

Total	2540.84	2540.84
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2010/11

2010/11 Indicative LTP Block Allocation as advised by GONW but not approved by Cabinet

2421.00

Other

Other Schemes	2009/10 Approved Allocation July 2009 £000's	2009/10 Revised Allocation Dec 2009 £000's
Thornton Switch Island Link	1478.00	1122.00
Supplementary – Hawthorne Road	240.349	206.620

2010/11 Provisional Allocation Dec 2009 £000's
712.00
1446.549