

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

**DATE:** 24 February 2010

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

**WARDS AFFECTED:** All Wards

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

**CONTACT OFFICER:** R S Waldron, Assistant Director – Transport and Spatial Planning  
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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.

**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

**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.

<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 (subject to Cabinet approval)				
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:** i.e. N/A

**Asset Management:** N/A

**CONSULTATION UNDERTAKEN/VIEWS**

- **Officers of the Planning Department**
- **FD - 309** - The Finance and Information Services Director has been consulted and his comments have been incorporated into this report.

**CORPORATE OBJECTIVE MONITORING:**

<b><u>Corporate Objective</u></b>		<b><u>Positive Impact</u></b>	<b><u>Neutral Impact</u></b>	<b><u>Negative Impact</u></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 of 26<sup>th</sup> February 2009 – 2009/2010 – 20011/2012 Capital Programme  
Report to Cabinet Member – Technical Services of 25<sup>th</sup> March 2009 – “2009/10 Local  
Transport Plan – Technical Services Capital Programme”  
Report to Cabinet Member – Technical Services of 29<sup>th</sup> July 2009 – “2009/10 Local Transport  
Plan – Revised Transportation Capital Programme”  
Report to Cabinet Member – Technical Services of 2<sup>nd</sup> December 2009 – “2009/10 Local  
Transport Plan – Revised Transportation Capital Programme”

## **1.0 Background**

- 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 26<sup>th</sup> 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. Cabinet approved the inclusion of this funding into the 2009/10 Transportation Capital Programme on 17 December 2009.
- 1.6 On 17 December 2009, Cabinet approved the deletion of the Hawthorne Road Exceptional Maintenance scheme from the Capital Programme contained in the Council's Medium Term Financial Plan 2010/11–2012/13. This equates to a total loss in funding for the scheme from prudential borrowing of £1,104,430.
- 1.7 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 whilst taking account of an element of proposed carryover of funding into 2010/11. The revision in the spend profiles for a small number of schemes within the Integrated Transport Block will necessitate the carryover of an estimated £334.81k of funding into the 2010/11 programme. However, this will ensure that the schemes involved, which for the most part are contractually committed, are adequately funded in the 2010/11 programme and will be delivered early in the 2010/11 financial year.
- 1.8 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.

## 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
	£	£	£
<b><u>Integrated Transport</u></b>			
Block Allocation	2,768,000*		
2008/09 – carried forward	213,590		
<b>SubTotal</b>	<b>2,981,590</b>	<b>0</b>	<b>2,981,590</b>
<b><u>Maintenance</u></b>			
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
<b>SubTotal</b>	<b>3,387,500</b>	<b>226,000</b>	<b>3,613,500</b>
<b><u>Hawthorne Rd</u></b>			
2008/09 – carried forward	206,620	192,119	<b>398,739</b>
<b>SubTotal</b>	<b>206,620</b>	<b>192,119</b>	<b>398,739</b>
<b>TOTAL</b>	<b><u>6,575,710</u></b>	<b><u>418,119</u></b>	<b><u>6,993,829</u></b>

\* 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.

\*\*\* Cabinet approved the inclusion of funding of £69,100 from the Department for Transport into the 2009/10 Transportation Capital Programme on 17 December 2009.

### 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:

<b><u>05/06 Actual Expenditure</u></b>	£
Railway Bridge Improvements	236,800
<b>Sub Total</b>	<b>236,800</b>
<b><u>06/07 Actual Expenditure</u></b>	
Railway Bridge Improvements	636,190
<b>Sub Total</b>	<b>636,190</b>
<b><u>07/08 Actual Expenditure</u></b>	
Marsh Lane – Merton Road and Balliol Road to Borough Boundary (footway/carriageway maintenance)	281,150
<b>Sub Total</b>	<b>281,150</b>
<b><u>08/09 Actual Expenditure</u></b>	
Contribution to Canal Cycling Project	218,000
Railway Bridge – Harris Drive (footway/carriageway maintenance)	74,703
<b>Sub Total</b>	<b>292,703</b>
<b><u>09/10 Estimated Expenditure</u></b>	
Railway Bridge – Harris Drive (footway/carriageway maintenance)	137,951
Church Road to Railway Bridge (footway only)	68,669
<b>Sub Total</b>	<b>206,620</b>
<b><u>10/11 Programme</u></b>	
Sections of Harris Drive to Marsh Lane(footway/carriageway)	342,119
<b>Sub Total</b>	<b>342,119</b>
<b><u>TOTAL</u></b>	
	<b>£1,995,582</b>

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. However, following a review of the Hawthorne Road Scheme, the release of the £1m from prudential borrowing intended in 2009/10 was delayed until 2010/11 when the funding would be required to complete the scheme. In 2009/10, significant progress has been made in delivering the planned maintenance work for the Railway Bridge to Harris Drive and the Church Road to the Railway Bridge sections and in designing the final elements of the Hawthorne Road scheme. However, on 17 December 2009, Cabinet considered the Council's Medium Term Financial Plan 2010/11–2012/13 and approved the

deletion of the Hawthorne Road scheme from the Capital Programme contained within it. This equates to a total loss in funding for the scheme from prudential borrowing of £1,104,430.

- 3.3 It is estimated that cost of delivering the sections of the scheme as identified above in 2009/10 will be £206,620 with an estimated £192,119 being carried forward into 2010/11. The replacement from the Maintenance Block in 2010/11 of £150k of Hawthorne Road Supplementary Allocation utilised for highway drainage in 2005/06 would leave a total available funding package of £342,119 to complete the Hawthorne Road Maintenance scheme. Whilst some limited maintenance work can still be completed on Hawthorne Road between Harris Drive and Marsh Lane in 2010/11, the funding now available will be insufficient to deliver all the final elements of the Hawthorne Road Exceptional Maintenance scheme as originally planned. The completion of this scheme will be dependant on Council funding in future years.
- 3.4 The limited funding now available to carry out maintenance work as part of the Hawthorne Road Supplementary scheme from 2010/11 onwards is shown below:

<b><u>Hawthorne Road Supplementary</u></b>	<b>2010/11</b>	<b>Subject to future reallocation</b>	<b>Total</b>
2008/09 – carried forward	192,119		192,119
Drainage Allocation for 2005/06 – (subject to reallocation from the Maintenance Block in future years)		150,000	150,000
<b>Total</b>	<b>192,119</b>	<b>£150,000</b>	<b>£342,119</b>

- 3.5 Surveys will be carried out along the section of Hawthorne Road between Harris Drive and Marsh Lane to determine priorities given the limited funding available to carry out this highway maintenance work.

#### **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 15<sup>th</sup> 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 14<sup>th</sup> May 2009.
- 4.2 On 23<sup>rd</sup> 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 1<sup>st</sup> October 2009.

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

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.

- 4.3 On 17 December 2009, Cabinet approved a scheme layout for the link road. This layout will form the basis of the planning application to be submitted in April 2010. At the same meeting, Cabinet also approved a public exhibition of the proposals to be held in February 2010.

## **5.0 The 2009/10 Integrated Transport Programmes**

- 5.1 The proposed revised 2009/10 Integrated Transport Programme is set out in detail in Annex A. Explanations are alphabetically referenced and given in the table below.

### Scheme Explanations

#### **A Completing Schemes/Retentions**

At this stage in the financial year the final payments and retentions in respect to completing schemes have been identified and therefore it is proposed to now reduce this allocation in 2009/10 from £10k to £0.00k.

#### **B Prescot Road/Bank Lane (Pear Tree Junction)**

The development of the junction improvement scheme at Prescot Road/Bank Lane (Pear Tree Junction) is progressing well with work now programmed to begin on site in February 2010. In order to reflect the latest scheme delivery timetable, it is proposed to revise the spend profile for the scheme by reducing the allocation from £330k to £25k in 2009/10 and carrying forward £305k into 2010/11. The tender for contractors to deliver the junction improvement scheme was approved by Cabinet Member on 27 January 2010.



C Scarisbrick New Road, Southport – Route Action

It is proposed to increase 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 £193k to £198k in 2009/10 based on the latest cost estimates. However, the need for additional funding of £52k from the UTC Upgrades Programme is no longer required as the cost of the entire scheme can be funded from the proposed revised allocation of £198k.

D Local Safety – Small Schemes

The allocation for these schemes was designed to enable 8 new pedestrian refuges to be introduced at locations throughout the Borough where although problems have been identified they do not justify the installation of a full signalised crossing facility. The proposed locations were:

Coastal Road, Ainsdale  
Damfield Lane, Maghull  
Liverpool Road North, Maghull  
Dodds Lane, Maghull  
Stuart Road, Crosby  
Bispham Road, Southport  
Gorsey Lane, Litherland  
Park Lane West, Netherton

It was originally planned to deliver all the pedestrian refuge schemes in 2009/10. However, the consultation and approval process has taken longer than planned which will result in the delivery of some of these schemes not being completed in this financial year. In addition, On 6 January 2010 the Southport Area Committee resolved to abandon the Bispham Road scheme. It is therefore proposed to revise the spend profiles for the small safety schemes block by reducing the allocation from £122.39k to £56.92k in 2009/10 and carrying forward £65.47k to 2010/11. This will ensure that the delivery of the seven remaining schemes, which are well progressed and for the most part contractually committed, can be completed by the early part of the next financial year.

E Education and Promotion

It is proposed to increase the allocation for education and promotion from £10k to £11.2k in 2009/10.

F Linacre Lane/Hawthorne Road Junction Improvements

It is proposed to increase the allocation to fund the design of the junction at Linacre Lane and Hawthorne Road and the Hawthorne Road maintenance scheme from £40k to £82k based on the latest cost estimates. On 17 December 2009 Cabinet approved the deletion of the Hawthorne Road scheme from the Medium Term Financial Plan 2010/11–2012/13 with the resultant loss of £1.104m of funding from prudential borrowing for the scheme. However, much design work has already been carried out in preparation to deliver both the Hawthorne Road maintenance scheme and

the Linacre Lane/Hawthorne Road junction improvement scheme in 2010/11.

It is proposed to pursue the delivery of a revised improvement scheme for the junction at Linacre Lane and Hawthorne Road in 2010/11 subject to sufficient funding being available and the scheme being approved by the Linacre and Derby Area Committee. This is still a high priority due to safety and capacity issues in respect to the junction. It is proposed that the scheme will be financed by LTP funding identified for local safety and funding from Section 106 Agreements focused on increasing the capacity of the junction. An element of maintenance funding may be required 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.

G Southport Parking Signage

It is proposed to revise the spend profile for the Southport Parking Signage scheme by reducing the allocation for 2009/10 from £352.05k to £300k and carrying forward the remaining £52k into 2010/11. This proposed revision is required to reflect the time required for the procurement of some of the equipment required. 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.

H Monitoring/LTP Development/Research

It is proposed to reduce the allocation for Monitoring, LTP Development and Research from £77k to £67k in 2009/10.

I Demand Management – TRO Mapping

It is proposed to allocate £710 to fund demand management work carried out in 2008/09 but the cost not incurred until this financial year.

J Bootle Strategy Development

It is proposed to allocate £380 to fund work carried out in developing the Bootle Transport Strategy.

K Advanced Design

It is proposed to reduce the allocation for Forward Planning Advanced Design from £98.58k to £63.58k in 2009/10. As previously reported, the Forward Planning Advanced Design Block contains allocations for a range 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 allocations to fund Sefton's commitment to a regional study considering multi modal access to the Port of Liverpool and a feasibility study into possible improvements to the northernmost junction of Aintree Retail Park with the A59 and funding to complete improved pedestrian links in Bootle Town Centre. It is proposed that an allocation be made from the Forward

Planning Advanced Design Block to fund a contribution to the development of the Southport Retail Strategy.

L UTC Upgrades

It is proposed to revise the spend profile for the Urban Traffic Control (UTC) Upgrades Block by reducing the allocation for 2009/10 from £400k to £343k and carrying forward the remaining £57k into 2010/11. This proposed revision is required to reflect the time required for the procurement of some of the equipment required. The scheme when complete will deliver important improvements to the UTC system throughout the Borough.

M A565 Route Management Strategy

It is proposed to increase the allocation for the A565 Route Management Strategy from £100k to £210k in 2009/10 based on the latest cost estimates for implementing some traffic management measures along the A565.

N Waterloo Interchange

It is proposed to increase the allocation for the Waterloo Interchange Study from £20k to £40k in 2009/10. Although not confirmed, it is expected that Merseytravel will make a contribution to this feasibility work in the future.

5.5 Delays to the progress of schemes are inevitable as detailed design and consultation is undertaken, and approvals sought. Consequently, as highlighted above, a small number of schemes were not able to progress as originally proposed in 2009/10. Revising the spend profiles for these schemes results in a planned estimated underspend in the 2009/10 Integrated Transport Programme of £334.81k. However, this proposed estimated carry over in the Integrated Transport Block of £334.81k from 2009/10 to 2010/11 will ensure that all the schemes involved are adequately funded in the 2010/11 programme and will be completed early in the 2010/11 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. 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.

## **6.0 The 2009/10 Highway Structures Maintenance Programme**

6.1 The proposed revised 2009/10 Highway Structures Maintenance Programme is set out in detail in Annex A. Explanations are alphabetically referenced and given in the table below.

### Scheme Explanations

O Assessment (Retaining Walls)

It is proposed to reduce the allocation for the assessment of retaining walls in 2009/10 from £5k to £1k based on the latest cost estimates.

6.2 This programme is subject to change if higher priorities are identified following inspections and Network Rail assessment results. A small element of under programming (£2,990) is proposed at this stage in the financial year. 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 Highway Maintenance and Street Lighting Maintenance Programmes**

7.1 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

P Islington, Crosby

It is proposed to reduce the allocation for highway maintenance work on Islington in Crosby from £129k to £109k in 2009/10 based on the latest cost estimate.

Q Park Lane, Netherton

It is proposed to increase the allocation for highway maintenance work on Park Lane in Netherton in 2009/10 from £26.24k to £30.50k based on the latest cost estimate.

R Marine Drive, Southport

It is proposed to reduce the allocation for highway maintenance work on Marine Drive in Southport in 2009/10 from £67k to £53.70k based on the latest cost estimate.

S Sterrix Lane, Litherland

It is proposed to reduce the allocation for highway maintenance work on Sterrix Lane in Litherland in 2009/10 from £85k to £74.70k based on the latest cost estimate.

T Mayfair Avenue, Crosby

It is proposed to reduce the allocation for highway maintenance work on Mayfair Avenue in Crosby in 2009/10 from £36k to £33.70k based on the latest cost estimate.

U Banastre Road, Southport

It is proposed to reduce the allocation for highway maintenance work on Banastre Road in Southport in 2009/10 from £85k to £67.10k based on the latest cost estimate.

- V Appleby Drive, Netherton  
It is proposed to reduce the allocation for highway maintenance work on Appleby Drive in Netherton in 2009/10 from £29k to £18.90k based on the latest cost estimate.
- W Greenheys Drive, Netherton  
It is proposed to reduce the allocation for highway maintenance work on Greenheys Drive in Netherton in 2009/10 from £40k to £23.20k based on the latest cost estimate.
- X Harrowby Road, Seaforth  
It is proposed to reduce the allocation for highway maintenance work on Harrowby Road in Seaforth in 2009/10 from £35k to £24.20k based on the latest cost estimate.
- Y St Georges Grove, Netherton  
It is proposed to reduce the allocation for highway maintenance work on St Georges Grove in Netherton in 2009/10 from £22k to £11.70k based on the latest cost estimate.
- Z Altcar Lane, Formby  
It is proposed to increase the allocation for highway maintenance work on Altcar Lane in Formby in 2009/10 from £56.53k to £64.20k based on the latest cost estimate.
- A1 Thackery Gardens, Litherland  
It is proposed to reduce the allocation for highway maintenance work on Thackery Gardens in Litherland in 2009/10 from £75k to £39.20k based on the latest cost estimate.
- A2 Prescot Road, Melling  
It is proposed to increase the allocation for highway maintenance work on Prescot Road in Melling in 2009/10 from £10k to £39k based on the latest cost estimate.
- A3 Raymond Drive, Aintree  
It is proposed to reduce the allocation for highway maintenance work on Raymond Drive in Aintree in 2009/10 from £50k to £22.50k based on the latest cost estimate.
- A4 Abbeystead Avenue, Aintree  
It is proposed to reduce the allocation for highway maintenance work on Abbeystead Avenue in Aintree in 2009/10 from £39k to £29.90k based on the latest cost estimate.
- A5 Gately Drive, Maghull  
It is proposed to reduce the allocation for highway maintenance work on Gately Drive in Maghull in 2009/10 from £14k to £9.90k based on the latest cost estimate.

A6 Gregsons Avenue, Formby

It is proposed to reduce the allocation for highway maintenance work on Gregsons Avenue in Formby in 2009/10 from £28k to £10.80k based on the latest cost estimate.

A7 Ecclesall Avenue, Litherland

It is proposed to reduce the allocation for highway maintenance work on Ecclesall Avenue in Litherland in 2009/10 from £35k to £30.30k based on the latest cost estimate.

A8 Northway, Maghull

It is proposed to reduce the allocation for highway maintenance work on Northway in Maghull in 2009/10 from £17k to £14.30k based on the latest cost estimate.

A9 Ridgeway Drive, Lydiate

It is proposed to reduce the allocation for highway maintenance work on Ridgeway Drive in Lydiate in 2009/10 from £25k to £19.30k based on the latest cost estimate.

B1 Matlock Avenue, Southport

It is proposed to increase the allocation for highway maintenance work on Matlock Avenue in Southport in 2009/10 from £5k to £12.60k based on the latest cost estimate.

B2 Capita Fee – A565 Maintenance

It is proposed to allocate £45k to fund the fee for Capita in respect to highway maintenance work carried out on sections of the de-trunked A565 in 2009/10.

B3 Capita Fee – A570 Maintenance

It is proposed to allocate £10k to fund the fee for Capita in respect to highway maintenance work carried out on the de-trunked A570 in 2009/10.

B4 Client Services

It is proposed to adjust the allocation to fund additional fees relating to Client Services and reduce it from £21.37k to £20.76k in 2009/10.

7.2 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.

## **8.0 Drainage Programme**

8.1 The proposed revised Carriageway Drainage Works Programme is set out in detail in Annex A. Explanations are alphabetically referenced and given in the table below.

## Scheme Explanations

### B5 Capita Fee – Wango Lane and Scarisbrick New Road Drainage

It is proposed to allocate £3.70k to fund the fee for Capita in respect to carriageway drainage work carried out on Wango Lane and Scarisbrick New Road in 2009/10.

### B6 Capita Fee – A565 Drainage

It is proposed to allocate £25k to fund the fee for Capita in respect to carriageway drainage work carried out on the de-trunked A565 in 2009/10.

8.2 A small element of over programming (£33.22k) 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.

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

9.1 The proposed revised 2009/10 Urban Traffic Control Maintenance Programme is set out in detail in Annex A. Explanations are alphabetically referenced and given in the table below.

### B7 Manchester Road/Queens Road Junction

Based on the latest cost estimates it is proposed to increase the allocation for the Manchester Road/Queens Road junction scheme from £25k to £50k in this financial year. This will unfortunately result in no LTP funding for the Lulworth Rd/Weld Road junction in 2009/10. However, it will enable the higher priority Manchester Road/Queens Road junction scheme to be delivered in this financial year.

## **10.0 Conclusion**

10.1 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.

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

10.3 The proposed estimated carry over in the Integrated Transport Block of £334.81k from 2009/10 to 2010/11 will ensure that all the schemes involved will be adequately funded in the 2010/11 programme and will be delivered early in the next financial year.

# 2009/2010 LOCAL TRANSPORT PLAN CAPITAL PROGRAMME

## INTEGRATED TRANSPORT BLOCK

Notes	Project Description	2009/10 Approved Allocation Dec 2009 £000's	2009/10 Revised Allocation Feb 2010 £000's	Notes
<b>Previous Years</b>				
A	Completing Schemes/Retentions	10.00	0.00	
	<b>Total</b>	<b>10.00</b>	<b>0.00</b>	
<b>Safety Programme</b>				
	Mount Pleasant/Oxford Rd, Waterloo	2.00	2.00	
	Preston New Road – Speed Management and Cycling	1.00	1.00	
	Sefton Village – Speed Management	43.00	43.00	
B	Pear Tree Junction	330.00	25.00	
	Southport Rd/Bailey Drive, Bootle	55.00	55.00	
	Southport Rd, Lydiate	170.00	170.00	
C	Scarisbrick New Rd, Southport	193.00	198.00	
D	Local Safety – Small Schemes	122.39	56.92	
	Lamshear Lane/Kenyons Lane, Maghull	13.62	13.62	
	Portland Street Area, Southport	0.00	0.00	
	Cemetery Road, Eastbourne Road, Southport	12.00	12.00	
	Park Lane, Netherton – Route Action	12.00	12.00	
	<b>Safety Programme Total</b>	<b>954.01</b>	<b>588.54</b>	
<b>Pedestrian &amp; Access Programme</b>				
	Pedestrian Crossing Review Prog: Bridge Road/Devonshire Road, Crosby – ped crossing	3.00	3.00	
	Liverpool Road North, Maghull – ped crossing	2.50	2.50	
	Dropped Crossings Programme	30.00	30.00	
	Area Accessibility Improvements	50.00	50.00	
	Formby Bridleway No 2	41.00	41.00	
	Wicks Lane, Formby	15.00	15.00	
	Eight Acre Lane, Formby	17.50	17.50	
	Coastal Path – Hall Lane to Hightown	5.00	5.00	
	ROWIP	13.00	13.00	
	<b>Pedestrian &amp; Access Programme Total</b>	<b>177.00</b>	<b>177.00</b>	
<b>Cycling</b>				



Contribution to Wennington Road scheme	0.00	0.00
TransPennine Trail – Pontins Diversion	30.00	30.00
Contribution to Southport Cycle Town Projects	25.00	25.00
<b>Cycling Block Total</b>	<b>55.00</b>	<b>55.00</b>

#### **Travel Awareness & Education**

Contribution to Merseyside Programme	30.00	30.00
Bike It Initiative (contribution)	8.00	8.00
Travel Awareness	8.00	8.00
Cycling and Health	30.00	30.00
E Education and Promotion	10.00	11.20
Walking Initiatives	12.00	12.00
School Travel Plans	80.00	80.00
<b>Travel Awareness &amp; Education Total</b>	<b>178.00</b>	<b>179.20</b>

#### **Bootle**

F Linacre Lane/Hawthorne Road Junction Imps	40.00	82.00
<b>Bootle Total</b>	<b>40.00</b>	<b>82.00</b>

#### **Southport**

Kew Park and Ride	38.00	38.00	
Kew Park and Ride Bus Service Improvements	0.50	0.50	
Chapel Street Pedestrianisation	50.00	50.00	
Tulketh Street Public Realm Improvements	59.00	59.00	
Town Centre to Seafront Linkages Neville Street	00.00	00.00	
London St/Hoghton St	9.00	9.00	
G Southport Parking Signage	352.05	300.00	
Southport Pedestrian Signage	17.00	17.00	
Southport Commerce Park Bus Link	120.00	120.00	
			Plus Contribution of £120k from Merseytravel

**Total            645.55            593.50**

#### **Forward Planning**

H Monitoring/LTP Development/Research	77.00	67.00
Liverpool City Region Model Development	15.00	15.00
AIP Investigations	40.00	40.00
LTP Co-ordination	40.00	40.00
I Demand Management – TRO Mapping	0.00	0.71
J Bootle Strategy Development	0.00	0.38
K Forward Planning Advanced Design	98.58	63.58
L UTC Upgrades Programme	400.00	343.00
M A565 Route Management Strategy	100.00	210.00
N Waterloo Interchange	20.00	40.00

Community Transport (contribution)	20.00	20.00
<b>Total</b>	<b>810.58</b>	<b>839.67</b>

#### **St Lukes Road Bridge**

Contribution to St Lukes Road Bridge	100.00	100.00
<b>Total</b>	<b>100.00</b>	<b>100.00</b>

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

Client Services	31.87	31.87
<b>Total</b>	<b>31.87</b>	<b>31.87</b>

#### **TOTAL INTEGRATED TRANSPORT PROGRAMME 2009/10**

<b>3002.01</b>	<b>2646.78</b>
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#### **Integrated Transport Block Funding:**

2009/10 LTP Block Allocation		<b>2768.00</b>
2008/09 Carried forward		213.59
<b>Total</b>	<b>2981.59</b>	<b>2981.59</b>

#### **BRIDGES PROGRAMME**

<b>Project Description</b>	<b>2009/10 Approved Allocation Dec 2009 £000's</b>	<b>2009/10 Revised Allocation Feb 2010 £000's</b>	<b>Notes</b>
<b><u>Assessment &amp; Inspections</u></b>			
O Principal Bridge Inspections	33.00	33.00	
O Assessment (Retaining Walls)	5.00	1.00	
<b><u>Structural Maintenance &amp; Strengthening</u></b>			
Parapet Strengthening	30.00	30.00	
Bedford Place Bridge Replacement	1.50	1.50	
Waterloo Railway Bridge – Strengthening/Refurbishment	2.00	2.00	
Everton View Footbridge Replacement	1.39	1.39	
Dunnings Bridge Culvert Repairs	0.00	0.00	
Hillside Station Bridge Painting	1.20	1.20	
Poverty Lane Footbridge Replacement	110.00	110.00	
Millers Bridge	24.00	24.00	
Network Rail Structures	6.00	6.00	
St Lukes Road Bridge	530.00	530.00	
Capita Fees	29.10	29.10	
Client Services Costs	5.38	5.38	
<b>TOTAL BRIDGES PROGRAMME 2009/10</b>	<b>778.57</b>	<b>774.57</b>	

**Bridges Block Funding:**

2009/10 LTP Block Allocation	681.00	681.00
2008/09 Carried forward	96.56	96.56
<b>Total</b>	<b>777.56</b>	<b>777.56</b>

**MAINTENANCE PROGRAMME**

<b>Project Description</b>	<b>2009/10 Approved Allocation Dec 2009 £000's</b>	<b>2009/10 Revised Allocation Feb 2010 £000's</b>
<b>Carriageway Resurfacing/Overlay)</b>		
	0.00	1.24
Balliol Road, Bootle	0.80	0.72
Back Dover Road, Maghull	0.60	0.81
Downside Close, Netherton	51.00	51.00
P Shellfield Road, Southport	129.00	109.00
Q Islington, Crosby	26.24	30.50
Park Lane, Netherton	72.00	70.50
R Kirkstone Road South, Litherland	67.00	53.70
S Marine Drive, Southport	85.00	74.70
S Sterrix Lane, Litherland	58.00	57.40
Kendal Drive, Maghull	15.00	15.20
T Fairways, Crosby	36.00	33.70
Mayfair Avenue, Crosby	47.20	48.60
U Bulwer Street, Bootle	85.00	67.10
V Banastre Road, Southport	29.00	18.90
W Appleby Drive, Netherton	40.00	23.20
X Greenheys Drive, Netherton	35.00	24.20
Harrowby Road, Seaforth	23.00	22.60
Y Woodlands Road, Seaforth	22.00	11.70
Z St Georges Grove, Netherton	56.53	64.20
A1 Altcar Lane, Formby	75.00	39.20
A2 Thackery Gardens, Litherland	10.00	39.00
Prescot Road, Melling	31.00	34.40
A3 Parkfield Avenue, Aintree	50.00	22.50
A4 Raymond Avenue, Aintree	39.00	29.90
A5 Abbeystead Avenue, Aintree	14.00	9.90
Gately Drive, Maghull	10.00	9.70
Yew Tree Green, Melling	28.00	10.80
A6 Gregsons Avenue, Formby	35.00	30.30
A7 Ecclesall Avenue, Litherland	17.00	14.30
A8 Northway, Maghull	25.00	19.30
A9 Ridgeway Drive, Lydiate	5.00	12.60
B1 Matlock Avenue, Southport	7.00	8.80
Third Avenue, Crosby		
<b>Street Lighting</b>		
Marine Terrace, Waterloo	46.00	46.00
Aylward Place, Bootle	41.00	41.00
<b>De Trunked</b>		
A565 Rimrose Road, Seaforth	4.93	4.93
A565 Formby Bypass Tesco	4.44	4.44
A59 Damfield Lane to Northway	128.83	128.83

	A565 Knowsley Rd to Crosby Flyover	67.00	0.00
	A565 Crosby Flyover	180.00	0.00
	A565 Cambridge Road	73.00	0.00
	A565 Crosby Flyover to Knowsley Rd	76.00	0.00
	A565 Crosby Road South/Princess Way/Cambridge Road	0.00	418.96
B2	Capita Fee - A565	0.00	45.00
	A59 Switch Island/Kenyons Lane/The Alt	0.00	125.00
	A59 Switch Island	48.00	0.00
	A59 Kenyons Lane	46.00	0.00
	A59 The Alt	31.00	0.00
	A570 Boundary to Kew	89.00	89.00
B3	Capita Fee - A570	0.00	10.00
	Capita Fees	113.773	113.773
B4	Client Services Costs	21.377	20.757

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

**2194.72**

**2107.36**

**DRAINAGE PROGRAMME 2009/10**

	<b>Project Description</b>	<b>2009/10 Approved Allocation Dec 2009 £000's</b>	<b>2009/10 Revised Allocation Feb 2010 £000's</b>
	Scarisbrick New Road	60.00	60.00
	Wango Lane	80.00	80.00
B5	Drainage Fees	0.00	3.70
	<b>De Trunked</b>		
	A565 Liverpool Road/Lady Green Lane/Moor Lane	193.00	193.00
B6	A565 Drainage Fees	0.00	25.00
	Capita Fees	50.00	50.00
	Client Services costs	5.00	5.00
	<b>DRAINAGE PROGRAMME 2009/10 - Figures shown in £ 000's</b>	<b>388.00</b>	<b>416.70</b>

**UTC MAINTENANCE  
PROGRAMME 2009/10**

<b>Project Description</b>		<b>2009/10 Approved Allocation Dec 2009 £000's</b>	<b>2009/10 Revised Allocation Feb 2010 £000's</b>
B7	Manchester Road/Queens Road Junction	25.00	50.00
	Lulworth Road/Weld Road Junction	25.00	0.00
<b>UTC MAINTENANCE PROGRAMME 2009/10</b>		<b>50.00</b>	<b>50.00</b>
<b>TOTAL HIGHWAY MAINTENANCE PROGRAMME 2009/10- Figures shown in £ 000's</b>		<b>2632.72</b>	<b>2574.06</b>
<b>Total Maintenance Block Funding:</b>		<b>2009/10</b>	<b>2009/10</b>
	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
<b>Total</b>		<b>2540.84</b>	<b>2540.84</b>
<b><u>Other</u></b>			
<b>Other Schemes</b>		<b>2009/10 Approved Allocation Dec 2009 £000's</b>	<b>2009/10 Revised Allocation Feb 2010 £000's</b>
	Thornton Switch Island Link	1122.00	1122.00
	Supplementary – Hawthorne Road	206.620	206.620