

DRAFT REDUCED LTP CAPITAL PROGRAMME 2010/11

LTP2 Objective	Scheme	£'000s		
		APPROVED 14 JAN. 2010	RECAST BUDGETS	
MAINTENANCE				
Schemes to ensure safe and well maintained roads and bridges.				
6.1	MAINTENANCE - ROADS & FOOTWAYS			Refer to Appendix B for further details
	Principal & Non-Principal Roads	1,251	1,341	
	Brimstage Road, Clatterbridge	500	65	
	Dock Road/Gorse Lane, Wallasey	0	125	
	Non-Surfacing Maintenance	100	100	
	Liscard Centre - TSI replacement	100	100	
	sub-total	1,951	1,731	
6.2	MAINTENANCE - BRIDGES			Refer to Appendix C for further details
	Bridge Maintenance / Strengthening - including Dock Bridges	700	700	
	Poulton Viaduct / Docks Link Roads Resurfacing	490	490	
	Ringfenced funding - PRN Bridge Strengthening - Town Link Viaduct	1,088	1,088	
	sub-total	2,278	2,278	
4.4	MAINTENANCE - STREET LIGHTING			
	Street Lighting Improvements	300	300	
	MAINTENANCE TOTAL	4,529	4,309	
CONGESTION				
Schemes and initiatives primarily focussed on reducing/managing levels of congestion and the negative impact of the motor vehicle, and/or promoting public transport and the effective movement of freight.				
	PUBLIC TRANSPORT IMPROVEMENTS			
	Bus Priorities	50	0	
6.4	TRAFFIC MANAGEMENT			
	UTC / Telematics / CCTV	100	50	
	[Speed] Network Management Review	155	155	
	Noctorum Avenue / Upton Road junction - New TSI	300	249	
	CONGESTION TOTAL	605	454	
ROAD SAFETY				
Schemes to reduce road accident casualties.				
4.3	LOCAL SAFETY SCHEMES			Refer to Appendix D for further details
	Local Safety Schemes	500	350	
	GENERAL SAFETY PROJECTS			
	M53 Junction 3	310	310	
	Community Speed Reduction Initiative (Accidents to Zero)	20	15	
5.3	SCHOOL TRAVEL IMPROVEMENTS			
	Safer Routes to School / ETP	150	60	
	ROAD SAFETY TOTAL	980	735	
AIR QUALITY / ENVIRONMENT				
Schemes to improve air quality, the quality of life and the environment, and promote healthier communities.				
4.1	WALKING STRATEGY			Refer to Appendix E for further details
	Pedestrian Signals (Puffin)	80	66	
	Pedestrian Improvements (Dropped Crossings)	30	0	
	Local Improvements - Area Forums	200	200	
4.5	Allport Rd / Allport Lane - ped'n phases at existing TSI	150	111	
	Borough Rd/ Mount Road - - ped'n phases at existing TSI	150	115	
	Public Rights of Way	115	100	
	sub-total	725	592	
	CYCLING STRATEGY			

4.2	Cycling	225	120
	AIR QUALITY / ENVIRONMENT TOTAL	950	712
ACCESSIBILITY			
Schemes to improve access to jobs and education, and promote social and economic regeneration.			
	ACCESS TO JOBS & SERVICES		
2.1, 2.2	Accessibility / Community Transport	100	62
5.2	TravelWise (contribution) & Travel Plans	50	50
	ACCESSIBILITY TOTAL	150	112
TRANSPORTATION			
Funding to ensure effective forward planning and joint working to meet the constantly evolving range of demands linked to LTP delivery.			
	ADV. DESIGN, LAND & FORWARD PLANNING		
	C3586 Adv. Design - TMD (staff charges)	60	60
	C3465 Adv. Design / Land Acquisition / Future schemes	40	30
	Congestion Corridor (NI.167) - Measures to be identified	25	0
	sub-total	125	90
	RESEARCH & MONITORING		
	C3453 Transportation (Studies etc)	40	30
	C3685 LTP Monitoring	50	37
	C3214 Forward Planning	255	195
	sub-total	345	262
	FORWARD PLANNING TOTAL	470	352
PROGRAMME GRAND TOTAL		7,684	6,674