Cabinet 20 June 2012

KEY DECISION
YES
DATE ADDED TO
FORWARD PLAN
17 January 2012

APPROVAL TO ENGINEERING CAPITAL AND REVENUE PROGRAMME OF WORKS FOR 2012/13

WARDS AFFECTED

ΑII

EXEMPT/CONFIDENTIAL ITEM

NO

- 1. PROPOSED DECISION
- 1.1 To approve the Engineering Capital and Revenue Programme of Works for 2012/13.
- 2. JUSTIFICATION FOR THE DECISION

CAPITAL

2.1 In February 2009, the Public Transport Authority (Merseytravel) became the Integrated Transport Authority (ITA) with responsibility for developing Local Transport Plans (LTPs). The ITAs do not have the power to deliver the majority of the capital schemes within LTPs with the District Councils remaining as Highway Authorities, retaining statutory responsibilities for the highway network.

Integrated Transport Block (ITB) Funding

- 2.2 The Government's LTP grant settlement for 2012/13 for the Integrated Transport Block for Merseysaide was confirmed to the Merseytravel ITA on 29 March 2012. The allocation of £12,255,000 is a slight increase on the £11,489,000 for 2011/12. Both of these recent settlements are significantly less than the preceding Local Transport Plan of £32.721m.
- 2.3 The grant is paid in full to the ITA to redistribute, as it considers appropriate, in order to deliver the LTP 3 strategy.
- 2.4 In a report to the LTP Board on 23 January 2012, it was agreed that the ITB funding would be split between the District Councils in accordance with the formula previously agreed between the districts, Merseytravel and GONW. Previous year's allocations, this year's allocation (2012/13), and indicative allocations for future years for Merseyside are shown in the following table:-

	2010/11	2011/12	2012/13	2013/14 (indicative)	2014/15 (indicative)
Merseyside Integrated Transport Block	£32.721m	£11.489m	£12.255m	£12.255m	£17.234m

Maintenance Funding

- 2.5 The highways maintenance block allocation has been calculated by the Government through a Nationally applied needs-based formula. The maintenance settlement for the Merseyside districts was announced in the DfT letter dated 13 December 2010, and confirmed in their letters of 22 December 2011 and 29 March 2012. Notional highway maintenance allocations for each district were indicated in the earlier DfT letter.
- 2.6 Previous year's allocations, this year's allocation (2012/13) and indicative allocations for future years are shown in the following table:-

	2010/11	2011/12	2012/13	2013/14 (indicative)	2014/15 (indicative)
Merseyside Maintenance	13.237m	£13.061m	£12.611m	£12.002m	£11.054m
St Helens Maintenance	2.286m	£2.020m	£1.904m	£1.864m	£1.621m

- 2.7 The ITA has agreed to passport the full maintenance allocation to each District Council for 2012/13.
- 2.8 St Helens Council's proposed Capital Budget was approved by Cabinet on 22 February 2012. This report further details the proposed allocations in the programme areas within the Integrated Transport Block and Structural Maintenance Block. This report also identifies proposed schemes within the Capital Maintenance Programme for approval.
- 2.9 It should be noted that whilst the condition of Principal Roads (A roads) has remained at the same condition, the condition of unclassified roads (which form the majority of the road network in St Helens) has deteriorated significantly between 2010 and 2011 as a direct consequence of the extreme winter weather conditions experienced in January 2010. The road condition index for unclassified roads (side roads and estate roads), indicates that the percentage of roads requiring major maintenance, has increased from 5% to 10%. Consequently a large part of the Council's maintenance funding is being diverted from highway resurfacing schemes to patching of carriageways.

<u>REVENUE</u>

2.10 The Environmental Protection Department's revenue budget, totalling £21.003m was approved by the 22 February 2012 Cabinet. Within this figure the Highways, Roads and Transport Services Budget of £11,412,347 was approved. This figure includes Road Safety, School Crossing Patrols and Capital Charges.

- 2.11 A works programme, based on need, covering Highway Maintenance, Street Lighting, Grounds Maintenance and Urban Traffic Control of £4,804,665 is detailed in Appendix B Proposed Revenue Expenditure Profile for 2012/13.
- 2.12 Funding for A557, A570 and A580 former trunk roads has been subsumed into the Revenue Support Grant. For 2012/13 the nominal funding will be £487,000 and has to be used to undertake routine carriageway, footway and cycleway maintenance, maintenance of verges and trees, sweeping and cleaning, gully emptying, street lighting and the supply of energy, winter gritting and for design and supervision.

3. FACTS SUPPORTING THE PROPOSED DECISION

CAPITAL

- 3.1 Integrated Transport Block (See Appendix A)
- 3.1.1 For 2012/13 the Integrated Transport Block Allocations, funded through the LTP, will be £12.255m for Merseyside.
- 3.1.2 The LTP Board, on 23 January 2012, agreed that the ITB funding would be "top-sliced" to enable the Liverpool City Region Transport Model and the Strategic Transport Model to be maintained, to continue to monitor transport activities across Merseyside and to develop the Freight Quality Partnership Strategy. The costs of these three core activities are:-

Liverpool City Region Transport Model £250k Monitoring of transport activities £160k Development of Freight Quality Partnership £ 50k £460k

3.1.3 The LTP Board also agreed that the balance of the ITB funding (£11.795m), should be distributed to the partners in accordance with the previously agreed formula. This would give St Helens a funding allocation of £684,000.

Local Sustainable Transport Fund (LSTF)

- 3.1.4 The LSTF is a Government initiative to assist local authorities to develop sustainable transport. A Merseyside LSTF Key Component Bid was submitted to the DfT in 2011.
- 3.1.5 The Merseyside LSTF Key Component of £4.87m was awarded in July 2011. From this, St Helens has been given £677,952 which is programmed to be spent over three financial years ending in March 2015.
- 3.1.6 The Merseyside LSTF Major Bid was submitted to DfT on 20 December 2011 for a total of £21.78m. If successful, St Helens share of the funding will be £2.9m. The programme of work must be spent by March 2015.
- 3.1.7 St Helens also submitted a Mid-Mersey joint bid, costed at £3.6m, with Halton and Warrington. Some of the proposals are cross-boundary but it is estimated that the bid could be worth approximately £1.2m to St Helens.

- 3.1.8 The Government has said that it will announce its decision on whether the bids have been successful in Summer 2012.
- 3.1.9 All the bids contained elements of "local contributions"; essentially match funding towards the overall cost of the proposals. In order to make the necessary contributions, it is proposed that LTP funding should be provisionally included as indicated in the tables. The proposed funding contributions are listed in Appendix A to this report. At this stage it has been assumed that the LSTF bids will be successful and the proposed contributions from the ITB have been based on this assumption. An adjustment may have to be made to the programme at a later date, if the bids are not successful or are not fully funded. This will only be clear when the Government makes its decision this Summer.

Local Centres

- 3.1.10 At the 22 February 2012 Cabinet, the Revenue and Capital Budget for 2012/13 was approved. Within this overall budget, £1m was specifically approved to improve highways, footpaths, and alleyways within the Borough.
- 3.1.11 The programme of works will deliver improvements at specific locations, principally at local centres, where the effect of this expenditure will have the greatest impact for a large number of people. This will compliment the programme of works that was started in 2011/12.
- 3.1.12 It is proposed that a contribution towards the £1m allocation should be made from the 2012/13 ITB funding, Structural Maintenance Block and Revenue Programme. This will enable more comprehensive schemes to be developed in the local centres. The details of the proposed schemes and levels of funding are indicated at Appendix B.
- 3.1.13 Contributions towards the LSTF schemes and Local Centres Schemes reduces funding for other projects funded by the Integrated Transport Block, but will create a significant impact on reducing congestion in main road corridors and at local centres.

Traffic Schemes

- 3.1.14 These programmes are in accordance with the priorities set out in the Local Transport Plan 3 2011/14.
- 3.1.15 Accident Investigation & Prevention Schemes will assist in reducing the number and degree of severity of injury accidents and will ensure free and safe passage on the highway for vehicles, pedestrians, cyclists and other vulnerable road users. Selection of schemes is usually based on the Road Safety Plan which is produced every year.
- 3.1.16 For 2012/13 it is proposed to undertake a skidding survey on the Borough's roads and to improve the skid resistance in areas where this is found to be below acceptable levels. In addition a specific scheme on A599 Church Road is also proposed.

3.1.17 Other traffic engineering schemes are detailed in Appendix H with a short description of their objectives and proposals.

Cycling Schemes

3.1.18 Contributions from the Integrated Transport Block Fund towards the Local Sustainable Transport Fund are detailed in Appendix A. All three of the LSTF programmes include a significant element of cycling.

3.2 Structural Maintenance Allocation

Maintenance Schemes

- 3.2.1 The physical condition of the main roads is measured every year and the funding received from the Department of Transport reflects the repair work necessary to stabilise the overall condition of the network and is used to identify the priorities for the programme. The Highways Act 1980 also places a duty of care on the Highway Authority to provide a safe network. The programme of work reflects condition, and legal requirements.
- 3.2.2 The proposed Structural Maintenance Block identified in the Local Transport Plan (LTP) together with the proposed allocations are indicated in Appendix A. The proposed capital maintenance schemes, based on need and funded from the LTP, are indicated in Appendices C & D.

Lighting Schemes

- 3.2.3 The Capital Lighting Schemes are based on supporting the Better Lighting in Sustainable Streets (BLISS) project. The majority of the schemes in BLISS have now been completed and this year's programme of works completes the project.
- 3.2.4 The BLISS project researches how energy efficient lighting can be delivered, without impacting on crime and road accidents whilst still maintaining public acceptability.
- 3.2.5 The project, which was approved by Executive on 24 June 2009, will have obtained ERDF funding of €1,500,936 over a period of 6 years (until April 2014), with St Helens providing similar match funding.
- 3.2.6 The proposed street lighting schemes are included at Appendix I. They are selected due to their ability to deliver significant energy savings, efficiently and satisfy social and demographic criteria. They also satisfy the outputs contained within the ERDF bid document.
- 3.2.7 The priority for selection of schemes is to gain energy efficient replacement, as early as possible. Improving energy efficiency will provide early benefits to the carbon management of street lighting.
- 3.2.8 There is a proposed contribution from the structural maintenance block of £100,000 making improvements on the main roads.

Bridges

- 3.2.9 The Bridges programme is based on condition surveys and national assessment criteria identifies those structures which require remedial action to maintain their structural integrity.
- 3.2.10 The priorities for schemes are in accordance with the Local Transport Plan 3, agreed by all the Merseyside partners. The measurement of key elements of the plan is made yearly.

3.3 CARRIAGEWAY & FOOTWAYS CAPITAL & REVENUE PROGRAMME

3.3.1 The proposed programmed revenue schemes are included in Appendices E and F. Schemes have been prioritised in accordance with the strategy detailed in the Highways Management Plan. This Plan is based on a national code of practice which is being linked with the Transport Asset Management Plan. It takes into account detailed visual inspections, mechanical surveys, together with reports gathered from Highways Inspectors, Members and residents, which enables priorities to be determined as indicated in the list of schemes.

3.4 GENERAL

- 3.4.1 Past Performance Indicators have shown that, prior to the severe winter of 2009/10, overall condition of the carriageways and footways in the Borough had continued to improve. Surveys undertaken in Summer 2010 indicated that the condition of carriageways and footways had remained static since the previous year. However the surveys undertaken in 2011 following the severe Winter weather experienced in November and December of 2010 indicated a deterioration in the condition of roads. The condition of main roads has remained static. Residential road condition has declined from 5% requiring urgent work to 10% based on the results of surveys in 2011. Further surveys will be undertaken in 2012 to check on road condition.
- 3.4.2 The Traffic Management Act 2004 places a duty on this Authority to give a minimum of 3 months notice of programmed works to Statutory Undertakers, neighbouring Authorities and other interested parties. Adjustments to the programme may therefore be required as and when necessary due to external factors e.g. Statutory Undertakers works, and Developers programmes of work.

Lighting

3.4.3 Efficiencies in the energy consumption of street lighting are beginning to feed through, as a consequence of the BLISS programme but the unit cost of energy continues to rise. The overall energy costs for 2012/13 are anticipated to increase by £144,557 to £1,301,556 (a 12.5% increase) requiring adjustment to other areas of the revenue programme.

4. RISKS ASSOCIATED WITH THE PROPOSED DECISION

- 4.1 There is always the possibility that Capital and Grant allocations may be subject to reductions as part of the Government's review of public spending priorities. Flexibility needs to be included in the scheduling of work and any reputational risks managed, should the capital funding identified in this report be reduced at a later date.
- 4.2 The programme of works has made assumptions that the Merseyside and Mid-Mersey LSTF bids will be successful but this is not guaranteed. The programme will have to be adjusted if the bids are not successful or the award of funding is less than anticipated. The match funding requirement for these bids has been built into the allocation as part of Appendix A.
- 4.3 The programmes will necessitate works being carried on the live highway. Contractors comply with Chapter 8 of the Traffic Signs Manual. Contractors will be required to develop a Health & Safety Plan and the Contractors' method statements for the construction of the works will be examined.
- 4.4 There may continue to be inflationary pressures on construction contracts due to the instability of energy and oil prices which will then require changes to the Programmes of Work as a consequence. The overall programme, therefore, needs to be monitored regularly.
- 4.5 Although we liaise with the statutory undertakers to ensure there is no conflict with their proposals, there are occasions when they carry out urgent work which causes the Council's schemes to be delayed.
- 4.6 The proposed works will help to reduce the Council's risk from claims relating to highways, which has continued to reduce. The total number of third party claims continues to decline and the repudiation of claims increases.

5. OTHER IMPLICATIONS

Legal - None

Financial – Identified as specific grant in the Integrated Transport Block within the Local Transport Plan and structural maintenance allocations. The revenue allocations are as the budget provision made on 22 February 2012 and approved by Council.

Human Resources - None.

Land and Property (Asset) – As St Helens Council is Highway Authority the delivery of the programme will impact on the assets of the Council.

Anti-Poverty - None

Effects on existing Council Policy - The proposals implement Council policy.

Effects on other Council Activities - The proposals complement other strategies of the Council, including the Local Development Framework.

Human Rights - None

Agenda 21 - All schemes are designed to comply with the strategy for creating sustainable communities, recycling objectives and promoting sustainable travel.

Equalities – A fully Integrated Assessment of LTP3 has been conducted which includes a Strategic Environmental Assessment (SEA); and Sustainability Appriasal (SA); a Health Impact Assessment (HIA); an Equality Impact Assessment (EqIA); and, a Habitats Regulation Assessment (HRA).

All demonstrate a range of positive impacts that are likely to be realised for equality groups through the implementation of LTP3.

Asset Management – The reduction in Government provided funding for capital maintenance has reduced the level of highway maintenance undertaken.

Health – A fully Integrated Assessment of LTP3 has been conducted which includes a Health Impact Assessment (HIA) this showed that LTP3 would have positive benefits to health on Merseyside.

6. PREVIOUS APPROVAL/CONSULTATION

None

7. ALTERNATIVE OPTIONS AND IMPLICATIONS THEREOF

None

8. APPENDICES

Appendix A Highways Capital Programme 2012/13

Appendix B Proposed Revenue Expenditure Profile 2012/13
Appendices C & D Proposed Capital Resurfacing Schemes 2012/13

Appendices E & F Proposed Revenue Schemes 2012/13

Appendix G Local Centre Schemes 2012/13

Appendix H Proposed Integrated Transport Block Schemes

2012/13

Appendix I Bridges Programme 2012/13

Appendix J BLISS Street Lighting Programme 2012/13

Appendix K Equality Impact Assessment

P Sanderson
Director of Environmental Protection

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BACKGROUND PAPERS

The following list of documents were used to complete this report and are available for public inspection for four years from the date of the meeting from the Contact Officer named above:

None

APPENDIX A

HIGHWAYS CAPITAL PROGRAMME 2012/13

Integrated Transport Block

Scheme	2012/13 LTP Programme £000	Comments	Support in Meeting Goals of the LTP		
1. Supporting Regeneration	1.2 Stra	tegic Access Improvements			
Accessibility improvements	20	Schemes to be identified to assist regeneration	1, 2, 5, 6		
2. Active Travel (Increase W	/alking & Cyclin	g)			
Walking (Pedestrian Measures)	50	Includes pedestrian crossings, dropped crossings (25k). Rights of Way Improvements(25k)	1, 2, 3, 4		
Cycling initiatives are included	d within the LSTF	Schemes	1, 2, 3, 4		
3. Safety and Security					
Accident Investigation & Prevention (AIP)	57	Continuation of programme to reduce accidents and casualties.	1, 3, 4		
Traffic Calming and Home Zones	30	Continuation of programme to reduce accidents and casualties.	1, 3, 4		
Safer Routes to Schools	30	Continuation of programme to reduce accidents and casualties.	1, 2, 3, 4		
4. Efficient Use of the High	way Network				
Traffic Management and Signing	20	Includes street nameplates (£10k), direction signs (£10k).	1, 3, 4		
Urban Traffic Control	20	Works identified on main routes.	1, 2, 3, 4, 5		
Traffic Studies/Advance Design	10	To enable advance works to be undertaken.	1, 2, 3, 4, 5, 6		
5. Reduce Congestion					
Schemes to reduce congestion are included within the LSTF Major Bid (detailed below) 1, 2, 3, 4					
TOTAL	237	_			

6. Contributions to LSTF Major Bid (Sustainable Transport, reducing congestion)						
Scheme	2012/13 LTP Match Contribution £000	2012/13 Funding from LSTF Bid £000	Comments	Support in Meeting Goals of the LTP		
Community Transport Access	11	12 Revenue	Capital funding to pump prime scheme.	1, 2, 4, 5		
Sustainable Transport Corridors	95	400 Capital 170 Revenue	A580, A570, A58 and A572 corridors.	1, 2, 3, 4, 5, 6		
Community Cycling Initiative	120	50 Capital 12 Revenue	Cycle and walking improvements and cycle training.	1, 2, 3, 4		
Sustainable Economic Independence	0	41 Capital	Also £26k Revenue match from ESF. Travel improvements.	1, 2, 3, 4, 5		
Sustainable Transport for Businesses	0	80 Capital 20 Revenue	Cycle paths Forest Park and Rainford Link Park.	1, 2, 3, 4, 5		
Low Carbon Logistics	0	40 Capital	Grants for Businesses.	1, 2, 3, 4, 5		
TOTAL	226	611 Capital 214 Revenue	Revenue funding will be allocated to Urban Regeneration (Transport Planning)			

Scheme	2012/13 LTP Match Contribution £000	2012/13 Funding from LSTF Bid	Comments	Support in Meeting Goals of the LTP
7. Contributions to LSTF K	ey Component	Bid		
Key Component	31	127 Capital 101Revenue	Sustainable Transport Initiatives Haydock and Lea Green.	1, 2, 3, 4
TOTAL	31	127 Capital 101 Revenue		
8. Contributions to LSTF M	id Mersey Bid			
Mid Mersey	70	30 Capital 288Revenue	Links to railway stations. Preparation for Miners Way Cycle Path.	1, 2, 3, 4
TOTAL	70	30 Capital 288 Revenue		

9. Contributions to Local Centres							
Scheme	2012/13 LTP Contribution £000	St Helens Structural Maintenance Contribution £000	Other Funding £000 (Revenue & BLISS)	St Helens Council Earmarked Capital Receipts	Total Funding £000	Support in Meeting Goals of the LTP	
Cambridge Road	40	70		59	169	1, 2, 3, 4, 5, 6	
Rainhill	-	63		101	164	1, 2, 3, 4, 5, 6	
Sutton	30	92	15 Revenue	30	167	1, 2, 3, 4, 5, 6	
Main Street, Billinge	10	-		116	126	1, 2, 3, 4, 5, 6	
Earlestown (Phase 1)	-	80		292	372	1, 2, 3, 4, 5, 6	
Thatto Heath	40	70		202	312	1, 2, 3, 4, 5, 6	
Town Centre (Phase 1)	-	-	5 Revenue	50	55	1, 2, 3, 4, 5, 6	
Four Acre	-	-	12 BLISS	150	162	1, 2, 3, 4, 5, 6	
TOTAL	120	375	32	1,000	1527		

OVERALL TOTAL 684 From	the Integrated Transport Block
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Structural Maintenance Block

10. Maintain Infrastructure						
Scheme	2012/13 LTP Programme £000	Comments	Support in Meeting Goals of the LTP			
Structural Carriageway Maintenance	1500	Resurfacing of carriageways	1, 5, 6			
Street Lighting	100	Match funding towards BLISS programme	1, 2, 3, 4, 6			
Bridge Maintenance and Strengthening	304	Maintenance and Strengthening of Bridges	1, 5, 6			
Total	1904					

^{1 =} Satisfactory transport priority of LEP, LSP & LCR

4 = Equality of Travel

5 = Support the economy

6 = Maintenance of assets

^{2 =} Low Carbon 3 = Health & Wellbeing

<u>APPENDIX B</u> <u>PROPOSED REVENUE EXPENDITURE PROFILE 2012/13</u>

Contract No.	Description	Proposed Expenditure 2012/13
	Hot Rolled Asphalt/Bitmac	450,000
1	TROs associated with HRA Works	5,000
	Section To	tal 455,000
	Repairs & Reinstatements	
	Hot Rolled Asphalt	15,000
	Bituminous Macadam	220,709
	F/Way Patching	616,100
3	Public Footpath	10,000
	Street Furniture – Provision	5,000
	Street Furniture – Maintenance	11,332
	Section To	otal 878,14
	Highway Gullies - Cleansing	
3A	Section To	tal 183,000
4	Surface Dressing	, (
	Slurry Seal	
	Carriageway	54,320
5	Footway	43,95
	Proprietary – Carriageway	57,500
	Section To	tal 155,77°
	Minor Works, Footways & Kerbing	450,000
7	Section To	
	Lining	100,000
	Maintenance	20,000
8	Provision	20,000
	Section To	
	Safety Fencing	10,000
	Maintenance	5,000
9	Provision	5,000
	Section To	
		10,000
	Highway Drainage	007.70
	General	227,702
	Gullies Provision (with Surfacing)	45.00
11	Link Road Pumping Station	15,000
	Non-Highway Drainage	10.000
	Flooding (Exceptional Circumstances)	10,000
	Section To	,
	SUB TOT	
Misc.	Bridges, Culverts	20,000
	Subways	5,000
	Railtrack Bridges: M62 Link Road	30,00
	Verges	255,31
	Trees & Hedge	
	Street Nameplates	20,00
	Technical Surveys	20,00
	Lab Testing	10,00
	SUB TOT	AL 360,31
Winter	Winter Maintenance	
	Grit Bins	
	Gritting	
	PAWC	
	Viasala	
	Salt Barn	
	Duty Engineers Payment	4-1 007
	Section To	
	HIGHWAYS TOT	AL 3,082,52

PROPOSED REVENUE EXPENDITURE PROFILE 2012/13

DEVELOP	MENT SERVICES - HIGHWAYS - STREET LIGHTING	
Contract No.	Description	Proposed Expenditure 2012/13 £
	General Maintenance	
	Scouting	20,000
	Repairs	165,000
	Associated Footway Works	50,000
	Minor Schemes	5,000
	Bulk Lamp Changes	70,000
	Section Total	310,000
	Wilful Damage	15,000
	Accidental Damage	25,000
	Painting	0
	Minor Improvements	15,000
	Traffic Signs – Provision	10,000
	Traffic Signs – Maintenance	50,000
	Section Total	115,000
	ENERGY	1,186,000
	STREET LIGHTING TOTAL	1,611,000

DEVELOP	MENT SERVICES - HIGHWAYS - URBAN TRAFFIC CONTROL	
Contract No.	Description	Proposed Expenditure 2012/13 £
A005	Energy (included within Street Lighting)	
	Printing	
	Signal Maintenance Contract	60,000
	Slot Cutting, Civils Work	15,000
	Communication	20,000
	Instation Software	5,000
	Traffic Regulation Orders	11,144
	SUB TOTAL	111,144

SUMMARY	Proposed Expenditure 2012/13 £
TOTAL HIGHWAYS	3,082,521
TOTAL LIGHTING	1,611,000
TOTAL UTC	111,144
TOTAL	4,804,665

APPENDIX C

CARRIAGEWAY RESURFACING PROGRAMME 2012/13 - PRINCIPAL ROADS

CAPITAL EXPENDITURE

Ward	Schemes for Approval 2012/13	Estimated Cost (£)	
Billinge and Seneley Green	None	0	
Blackbrook	None	0	
Bold	A57 Warrington Road (Parts)	40,000	
Earlestown	A572 Common Road/Crow Lane (Parts)	60,000	
Eccleston	None	0	
Haydock	A49 Lodge Lane (Boundary - Haydock Island) - Parts A58 Liverpool Road/Tithebarn Road	40,000 30,000	
Moss Bank	None	30,000	
Newton	None	0	
Parr	A572 Newton Road (Parts)	25,000	
Rainford	None	0	
Rainhill	A557 Rainhill Stoops (Parts)	40,000	
Sutton	None	0	
Thatto Heath	None	0	
Town Centre	None	0	
West Park	A58 Prescot Road (Parts)	40,000	
Windle	A570 Rainford Road (Parts)	50,000	
All Wards	Major Patching Surveys	240,000 25,000	
	Utility Works (Contribution) SCRIM Sites	45,000 50,000	
	TOTAL	685,000	

Budget 2012/13 - £759,000

APPENDIX D

CARRIAGEWAY RESURFACING PROGRAMME 2012/13 - NON-PRINCIPAL ROADS

CAPITAL EXPENDITURE

Ward	Ward Schemes for Approval 2012/13	
Billinge and Seneley Green	Garswood Road (Parts)	40,000
Blackbrook	None	0
Bold	None	0
Earlestown	Market Street (Parts) Queen Street/Bridge Street/Haydock Street (Parts – In conjunction with Local Centre Improvements)	40,000 80,000
Eccleston	None	0
Haydock	Millfield Lane (Parts)	50,000
	Haydock Lane (Parts)	40,000
Moss Bank	Ambleside Place/Loughrigg Avenue (Parts)	40,000
Newton	Park Road South (Parts)	40,000
Parr	None	0
Rainford	None	0
Rainhill	Holt Lane (Parts) - Inc. Footways	50,000
	Rainhill Road (In conjunction with Local Centre Improvements)	63,000
Sutton	Robins Lane/Station Road (Parts – In conjunction with Local Centre Improvements	20,000
	Peckers Hill Road (In conjunction with Local Centre Improvements)	72,000
Thatto Heath	Thatto Heath Road/Nutgrove Road/Elephant Lane (In conjunction with Local Centre Improvements)	70,000
Town Centre	Standish Street (Parts)	30,000
	Sutton Road (Parts)	30,000
West Park	Knowsley Road/Dunriding Lane (Parts) - Pending Dev. (In conjunction with Local Centre Improvements)	70,000
Windle	City Road (Hard Lane - Bend) - Possible Development	60,000
	Kiln Lane (Parts)	20,000
	TOTAL	815,000

APPENDIX E

CARRIAGEWAY RESURFACING PROGRAMME 2012/13

REVENUE EXPENDITURE

Ward	Schemes for Approval 2012/13	Estimated Cost (£)	
	Gerrard Road (Royden Road to Tatlock Close)	12,000	
Billinge and Seneley Green	Powell Drive (Parts)	22,000	
	Royden Road (Parts)	28,000	
Blackbrook	None	0	
Bold	Hammersley Avenue (Parts)	20,000	
Bolu	Walkers Lane (Jct. Forest Road)	23,000	
	Porter Avenue (Parts)	15,000	
Earlestown	Johnson Avenue (Parts)	15,000	
Eccleston	Park Avenue Estate (Parts)	18,000	
Haydock	Legh Road (Parts)	21,000	
Moss Bank	None	0	
Newton	Trees Estate (Including contribution to developer)	30,000	
Parr	Mount Pleasant Avenue (Parts – Including contribution from developer)	10,000	
Rainford	Crank Road (Parts)	24,000	
- Tulliol u	Parsons Brow (Parts)	12,000	
	Fairlie Drive (Parts)	20,000	
	Kingsdale Avenue (Parts)	4,000	
Rainhill	Blundells Lane (Parts)	20,000	
	St Ann Place (contribution to development)	10,000	
	Boscow Crescent	21,000	
	Goodban Street (Parts – in conjunction with Local Centres Imp.)	15,000	
Sutton	Griffin Street (including Footways)	5,000	
	Stirling Crescent (Parts)	20,000	
	Clare Close	10,000	
Thatto Heath	Consett Road (Parts)	10,000	
	Mayfield Avenue (Parts)	15,000	
Town Centre	Central Street/Garswood Street (including Footways)	40,000	
West Park	None	0	
Windle	None	0	
All Wards	Small Carriageway Schemes/Carry Overs/Retentions	10,000	
	TOTAL	450,000	

APPENDIX F

FOOTWAY RECONSTRUCTION PROGRAMME 2012/13

REVENUE EXPENDITURE

Ward	Schemes for Approval 2012/13	Estimated Cost (£)
Dillings and Constant	Montrey Crescent (Parts)	20,000
Billinge and Seneley Green	Windsor Road Estate (Phases)	12,000
	Hamilton Road Estate (Phases)	18,000
	Fosters Road/Park Avenue Estate (Phases)	20,000
Blackbrook	O'Sullivan Crescent Estate (Phases)	20,000
	Cumberland Crescent (Parts)	10,000
	Forest Road (Parts)	10,000
Bold	Union Bank Lane (Parts)	20,000
	Farndon Avenue/Parkside Avenue Estate (Parts)	20,000
Earlestown	None	0
Eccleston	None	0
Haydock	Harold Road	20,000
	Derwent Road (Parts)	19,000
Moss Bank	Woodlands Road (Parts)	16,000
	Folds Lane Estate (Parts)	20,000
Newton	Trees Estate (Phases)	30,000
Parr	Portland Way/Weymouth Avenue (Parts)	30,000
Rainford	None	0
Rainhill	None	0
Sutton	Hoghton Road Estate (Parts)	25,000
	Humber Crescent Estate (Thames Road)	20,000
Thatto Heath	Birchfield Street Estate (Phases)	25,000
	Bold Street (Parts)	20,000
Town Centre	Vernon Street/Barber Street (Parts)	20,000
	Woodville Street (Parts)	10,000
West Park	Peet Avenue	30,000
Windle	None	0
All Wards	Small Schemes/Carry Overs/Retentions	15,000
	TOTAL	450,000

APPENDIX G

Local Centre Schemes - 2012/13

Local Centre	Maintenance	rom Structural e Capital and llocation (£)	Funding from Local Centres (£)	Overall Cost (£)	Comments
Cambridge Rd	LTP 40k Structural 70k	110,000	59,000	169,000	Continuation of scheme. Improvements to carriageways and footways, traffic signals, signage and road markings. Improving means of accessibility and mobility to comply with DDA.
Rainhill	Structural 63k	63,000	101,000	164,000	Continuation of scheme. Enhancements to street lighting, carriageways and footways, traffic signals, signage and road markings. Improving means of accessibility and mobility to comply with DDA.
Sutton	LTP 30k Structural 92k Revenue 15k	137,000	30,000	167,000	Continuation of scheme. Enhancements to street lighting, carriageways and footways, pedestrian crossings, signage and road markings. Improving means of accessibility and mobility to comply with DDA.
Billinge	LTP 10k	10,000	116,000	126,000	Enhancements to street lighting, carriageways and footways. Improving means of accessibility and mobility to comply with DDA.
Earlestown (Phase 1)	Structural 80k	80,000	292,000	372,000	Enhancements to street lighting, carriageways and footways pedestrian crossings, signage and road markings. Improving means of accessibility and mobility to comply with DDA. Potential Section 106 agreement.
Thatto Heath	LTP 40k Structural 70k	110,000	202,000	312,000	Enhancements to street lighting, carriageways and footways, traffic signals, signage and road markings. Improving means of accessibility and mobility to comply with DDA.
Town Centre	Revenue 5k	5,000	50,000	55,000	Enhancements to street furniture
Four Acre	BLISS 12k	12,000	150,000	162,000	Enhancements to street lighting, carriageways and footways, signage and road markings. Improving means of accessibility and mobility to comply with DDA.
OVERALL TOTAL		527,000	1,000,000	1,527,000	

Approval to the schemes in the Local Centres will be sought through a Delegated Executive Decision.

APPENDIX H

INTEGRATED TRANSPORT BLOCK SCHEMES 2012/13

Ward	Location	Proposal	Cost
Accident Investiga	tion & Prevention		
All Wards	To be determined	SCRIM surveys, to determine skid resistance, will be undertaken on major roads throughout the Borough. Sections of road where the skid resistance is substandard will be treated to restore the highway to a safe condition.	£40,000
Haydock	A599 Church Road – Penny Lane (from Halton Street to Vista Road)	There have been 16 injury accidents in 3 years along this busy route, resulting in 30 casualties. It is proposed to carry out a Route Action treatment, with enhancements to road markings, signage and anti-skid surfacing.	£17,000
		Total	£57,000
Walking Measures			
All Wards	Various	As part of the CROW Act 2002, the Council has produced an Rights of Way Improvement Plan. It is proposed that Rights of Way improvements should be carried out in accordance with the plan.	£25,000
All Wards	Various	The Council has a statutory duty under the Disability Discrimination Act 1995 to improve facilities for the disabled. It is proposed that improved tactile dropped crossings will be provided at locations suggested by the public and disabled groups. Drop crossings will also be provided through the funding for local centres identified elsewhere in this report.	£5,000
West Park	Knowsley Road/Boundary Road/Cambridge Road/Eccleston Street junction	The existing traffic signal installation is ageing and the pedestrian crossing facilities are now below recommended standards. An upgrading of this signalised junction will result in improved pedestrian crossing facilities and enhance accessibility at the nearby shopping area.	£20,000
		TOTAL	£50,000

Ward	Location	Proposal	Cost
Traffic Calming an	nd Restraint		_
All Wards	Various	A number of traffic calming schemes, implemented a number of years ago, now require some refurbishment in order to maintain their effectiveness. It is proposed that existing schemes be reviewed and refurbished as necessary.	£10,000
West Park	Knowsley Road/Boundary Road/Cambridge Road/Eccleston Road junction	The traffic signal installation is ageing below current standards. There is a high level of pedestrian activity. It is proposed that the traffic signals should be upgraded together with some minor highways works.	
		Total	£30,000
Safer Routes to So	chools		
All Wards	Various	Various problems relating to school time congestion, modes of transport used and localised issues, have been identified in School Travel Plans. It is proposed that physical measures, such as traffic calming, road closures, new guardrailing, dropped crossings, road markings, traffic signage or new footway works should be installed where appropriate.	£30,000
	1	Block Total	£30,000
Traffic Manageme	nt & Signing		<u> </u>
All Wards	Various	The provision of new and the replacement of damaged street nameplates. These are identified through requests from the public and councillors and by reports from the Council's Highway Inspectors.	£10,000
Town Centre	Town Centre	The recently opened Saints rugby stadium has generated considerable pedestrian traffic into and around the town centre. Additional permanent signing is required to direct pedestrians to the stadium.	£10,000
		Block Total	£20,000
UTC Enhancemen	<u>ts</u>		
All Wards	Various	There are over 120 traffic signal installations and pedestrian crossing facilities in the Borough. It is proposed to undertake WiFi/Controller and OMU/LED upgrades.	£20,000
		Total	£20,000
Supporting Regen	eration		
All Wards	Various	It is proposed to carry out minor highway improvements to improve accessibility and support regeneration.	£20,000
		Total	£20,000

APPENDIX I

BRIDGES PROGRAMME 2012/13

Ward	Location	Proposal	Estimated Cost (£)
Sutton	Sutton Mill Dam Walkway	Existing timber structure is in a very poor condition, rotten, vandalised and requires replacement. It is proposed that the existing badly damaged timber structure is removed and replaced with gabions or a steel walkway.	50,000
Sutton	New Street (133) (Tubewright Footbridge)	It is proposed to repaint existing footbridge which has been identified as suffering from corrosion. The bridge spans over Network Rail tracks. It is important that this work is carried out prior to the electrification of the line as track possession costs will be much greater when the route is electrified.	85,000
Rainford	Mossborough Road Bridge	Existing plates are badly corroded with debonding in places. It is proposed to replace the existing metal strengthening plates with carbon fibre, undertake concrete repairs and provide scour protection as required.	60,000
Town Centre/ West Park	Rivington Road Bridge	Underside of existing structural beams are corroding badly. It is proposed to carry out concrete repairs and painting.	35,000
All Wards	Maintenance of Community Leisure Bridges	Replacement/refurbishment of bridges which are becoming unfit for use. Routine maintenance type activities.	24,000
All Wards	Various	Inspect and assess the condition of bridges to ensure they are safe for use. The 200 bridges in the Borough must be inspected every 6 years.	50,000
		Total	304,000

APPENDIX J

Better Lighting in Sustainable Streets (BLISS) Investment Programme 2012/13

Ward	Scheme	Estimated Cost (£)
Investment 2 : Primary a	and Secondary Distributor	
Bold	Warrington Road	85,000
	Distributor Total	85,000
Investment 3 : Resident	ial Areas	
Various	Ballast/Photocell/Bulk Lamp Change	50,000
Various	Signs	5,000
	Residential Total	55,000
Investment 5 : Parks and	d Car Parks	
Town Centre/Windle	Victoria Park	70,000
Bold	Four Acre Car Park	12,500
Town Centre	Birchley Street Car Park	12,500
	Car Park Total	95,000
	OVERALL TOTAL	235,000

EQUALITY IMPACT ASSESSMENT OF RELEVANT POLICIES, DECISIONS OR FUNCTIONS For support please ring the Equalities Team 01744 676593 / 676448

1. Title of Decision: Approval of Engineering Capital Revenue Programme 2012/13

Service: Engineering Division

Department: Environmental Protection

Responsible Officer: Rory Lingham **Date Completed:** 17 May 2012

Aims: Please identify the main aims of the policy, decision or function?

To obtain Council approval for the Engineering Capital and Revenue Programme for 2012/13

2. Impact upon different sections of the Community / Staff Groups: It is essential that policies, decisions, services and functions promote equality of opportunity and good relations within the community, and do not leave the Council vulnerable to discrimination claims. Please indicate in the table below how the needs of different community or staff groups were identified and taken into account in relation to the policy, decision, service or function.

Equality Strand	Issue	How will this be taken into account?
General Issues	Procurement	The contract is awarded to a provider from the Council's Select List of approved providers.
		The Select List application documentation includes the Procurement Equality Standard, which requires potential providers to send the Council an analysis of their Equality Policy against the equality duties upon employers. If an organisation so wishes, it can adopt a template business equality policy developed by the Council's Procurement Team, which is compliant with all current employment equality duties
		The contract providers will be required to submit an equality profile of their workforce as part of the equality monitoring requirements for this contract
	Accessibility	The schemes includes improvements around Accessibility and Social Inclusion that will improve community transport and upgrading local centres to comply with Disability Discrimination Act (DDA) requirements.
		Project specifications will ensure that temporary arrangements for access to roads, footpaths and pavements take into account the needs of people with young children, older people and disabled people.
		All projects are designed with consideration of the Merseyside Codes of Practice on Access and Mobility.

3. Indirect discrimination

Are there any rules or requirements in the policy / decision that:

- a Can be met by a considerably smaller proportion of people from a particular section of the community?
- b Is to the disadvantage of that group?
- c Cannot be justified by the aims and importance of the policy?

If all three conditions apply then there may be evidence of indirect discrimination.

No

4. Publishing the results of the assessment:

Decisions This Equality Impact Assessment Report must be used to inform the Decision. The Equality Impact Assessment must be attached to the Proposal within Delegated Decision Database, or attached as an appendix to an Executive or Chief Officer Group Report