



Chapter 13: The Five-Year action plan

Chapter 13

The Merseyside 5 Year Capital Programme

Introduction

13.1 In this chapter we set out in detail our investment programme for the next five years. Chapter Five has described the LTP delivery framework, outlining the positive interventions through which we intend to achieve the Plan's strategy and objectives in support of the national, local and regional strategies.

Programme Prioritisation

13.2 Funding for the programme will come from the Integrated Transport Block allocation, and the Highways and Structures Maintenance Block allocation. External funding from developers and Objective 1, is also built in where there is a real expectation that this funding will be forthcoming.

13.3 We were disappointed by the 2006/07 planning guideline figure. Nevertheless we have undertaken an extensive review of our programmes not only in the light of the reduced settlement, but also to ensure that the programmes are properly framed to meet the objectives and targets of the LTP.

13.4 In undertaking this exercise designed to ensure the correct 'investment programme' we have been concerned to highlight a number of issues. Principally, in relation to aligning investment to targets there are two issues:

- (a) levels of commitment flowing through from the first LTP; and
- (b) the level of necessary spend in areas that do not necessarily have an impact on targets.

13.5 In an attempt to understand the ability of the interventions being proposed in our programme to assist in achieving the targets that are being set, all schemes or blocks of work included in the programme have been scored to reflect their ability to affect each of the 34 indicators for which specific and measurable targets have been set. This was described in Chapter Five.

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Additional Investment

- 13.6 There is a good record of investment in the transport network in Merseyside, from a variety of non-transport sources. In LTP1 these included Objective One, Merseyside Health Action Zone and SRB.
- 13.7 It is hoped that the clear direction of the second LTP in support of the wider Merseyside agenda will provide further opportunities for such funding. At the present time however, the extent of this is not clear. No decision has yet been taken on the shape and content of the next European funding programme, whilst initiatives such as HMRI appear to be looking to LTP as a source of funding rather than through any shared or matched arrangement.
- 13.8 Nevertheless, some additional funding is beginning to emerge. Most noticeably, £3m has been secured by Merseytravel from the Objective One programme to support the Access Plan. Some funding has been secured from Wirral NRF to expand Neighbourhood Travel Co-ordinators, whilst funding may be available from Liverpool WRP to secure additional cycling facilities. Discussions with Directors of Public Health are ongoing about possible linked projects between TravelWise (cycling and walking) and the Choosing Health Agenda.
- 13.9 In order to demonstrate how the schemes, or blocks of schemes in the programme relate to the LTP policies and the Government/LGA Shared Priorities, and how they fit with local strategies, the programme has been set out under the six LTP objectives described in Chapter 5.
- 13.10 There is also a Forward Planning 'strand' which includes advance design work and studies. This also includes essential consultation and monitoring undertaken as joint working by the partners.
- 13.11 Our detailed finance tables are set out in Appendix Fifteen.

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Fig 13.1 Countywide Programme

OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
1. Supporting Regeneration													
1.1 Improve Access to SIAs													
Eastern Approaches (Edge Ln Dr)-SIA	L	400	4100	350	0	0	0	0	0	0	0	750	4100
Approach A580 - SIA	L	150	0	0	0	0	0	0	0	0	0	150	0
A565 Atlantic Avenue	L	130	0	0	0	0	0	0	0	0	0	130	0
Jericho Lane Junction Imp	L	0	0	0	0	0	100	0	0	0	0	100	0
Speke - Halewood (Southern Corridor)	L	15	0	0	0	50	0	0	0	0	0	65	0
Rail Freight / Docklands (WW)	W	0	750	250	600	0	200	0	300	0	500	250	2350
New Brighton Regeneration (SIT)	W	0	200	0	500	0	300	0	0	0	0	0	1000
Wirral Int Business Pk Ph1 D (WW)	W	0	700	0	0	0	0	0	0	0	0	0	700
M62/A570, Rainhill Stoops -SIA	H	400	570	0	0	0	0	0	0	0	0	400	570
A570 /Elton Head Road Junction	H	0	0	30	90	0	0	0	0	0	0	30	90
Prescot SIA	K	43	0	150	100	0	0	100	0	143	0	436	100
Halewood SIA	K	0	117	0	0	0	0	0	0	0	0	0	117
		1138	6437	780	1290	50	500	200	300	143	500	2311	9027

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
1. Supporting Regeneration													
1.2 Strategic Access Improvements													
Park Road /Mill Street	L	368	0	0	0	0	0	0	0	0	0	368	0
Hall Lane (Minor Works)	L	100	0	0	0	0	0	0	0	0	0	100	0
Rail Port Access - Olive Mount	L	198	0	198	0	0	0	0	0	0	0	396	0
Gorsey Lane /Dock Road Junction	W	250	0	10	0	0	0	0	0	0	0	260	0
S.Massie Route Imps - Ph 2	W	18	0	0	0	0	0	0	0	0	0	18	0
S.Massie Route Imps - Ph 4	W	250	0	270	0	250	0	200	0	115	0	1085	0
Rail Port Access - Olive Mount	W	0	0	100	0	0	0	0	0	0	0	100	0
Southport Business Park Link	S	0	0	0	0	0	0	0	0	200	0	200	0
Port Access, Management & Mitigation	S	25	0	25	0	100	0	100	0	0	0	250	0
Rail Port Access - Olive Mount	S	85	0	85	0	85	0	0	0	0	0	255	0
Haydock Industrial Estate Access Rd	H	10	0	0	0	0	0	0	0	0	0	10	0
A49 /Penny Lane Junction Imp.	H	0	0	0	0	0	0	0	0	55	100	55	100
A570 /Duke Street Improvement	H	0	0	0	0	0	0	130	0	370	0	500	0
A58 /A570 Linkway Improvements	H	0	0	0	0	250	150	250	150	0	0	500	300
Rail Port Access - Olive Mount	H	58	0	58	0	0	0	0	0	0	0	116	0
Rail Port Access - Olive Mount	K	59	0	0	0	0	0	0	0	0	0	59	0
Rail Port Access - Olive Mount	M	500	0	0	0	0	0	0	0	0	0	500	0
		1921	0	746	0	685	150	680	150	740	100	4772	400

Appendix B

OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
1. Supporting Regeneration													
1.3 City Centre Movement Strategy													
City Centre Movement Strategy (SIA)	L	1700	5175	1620	6230	1763	5537	1600	5850	1672	0	8355	22792
Big Dig	L	50	0	0	0	0	0	0	0	0	0	50	0
Programme Liverpool	L	75	0	0	0	0	0	0	0	0	0	75	0
Bus Infrastructure	M	2035	52	1739	333	420	0	879	0	1528	0	6601	385
Underground Rail Station Works	M	0	600	350	165	350	263	0	0	0	0	700	1028
Lime Street Station Works	M	1064	0	0	0	0	0	435	0	0	0	1499	0
		4924	5827	3709	6728	2533	5800	2914	5850	3200	0	17280	24268
1.4 Access Improvements (Centres)													
Birkenhead TC Strategic Imps (WW)	W	50	0	60	0	200	500	200	150	250	500	760	1150
Hind St. Regeneration Zone (WW)	W	0	0	0	0	0	600	0	600	0	0	0	1200
Maghull Town Centre	S	0	0	0	0	0	0	0	0	100	0	100	0
Hall Street /Standish Street Junction	H	0	0	0	150	0	0	0	0	0	0	0	150
Kirkby Town Centre	K	200	0	0	0	0	0	0	0	0	0	200	0
		250	0	60	150	200	1100	200	750	350	500	1060	2500
Objective 1 Total		8233	12264	5295	8168	3468	7550	3994	7050	4433	1100	25423	36132

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
2. Accessibility & Social Inclusion													
2.1 Accessibility Plan Actions													
HMR Local Access Improvements	S	100	0	0	0	100	0	200	0	100	0	500	0
Access to Central Comm Clusters	K	0	0	50	0	152	0	200	0	201	0	603	0
IT Support etc	M	226	826	232	518	239	2011	246	7004	254	4996	1197	15355
Passenger Information	M	894	1106	908	392	710	590	62	238	64	236	2638	2562
Accessibility Plan Measures	M	0	340	0	1315	0	1345	0	0	0	0	0	3000
		1220	2272	1190	2225	1201	3946	708	7242	619	5232	4938	20917
2.2 Community Transport													
Community Transport Support	L	20	0	20	0	20	0	20	0	20	0	100	0
Community Transport Support	W	20	0	20	0	20	0	20	0	20	0	100	0
Community Transport Support	S	20	0	20	0	20	0	20	0	20	0	100	0
Community Transport Support	H	20	0	20	0	20	0	20	0	20	0	100	0
Community Transport Support	K	20	0	20	0	20	0	20	0	20	0	100	0
		100	0	100	0	100	0	100	0	100	0	500	0

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
2. Accessibility & Social Inclusion													
2.3 Ferries													
Seacombe Ferry Terminal	M	0	420	100	190	100	20	0	1200	0	50	200	1880
Woodside Ferry Terminal	M	0	100	0	0	0	1510	0	2500	0	0	0	4110
Pier Head Terminal	M	385	1235	0	0	0	0	0	0	0	0	385	1235
Other Ferry Improvements	M	0	240	0	95	0	130	0	220	0	90	0	775
		385	1995	100	285	100	1660	0	3920	0	140	585	8000
2.4 Bus Accessibility Schemes													
Southport Bus Interchange	S	0	0	0	0	0	0	200	0	0	0	200	0
Kirkby Bus Station	M	200	4200	0	0	0	0	0	0	0	0	200	4200
Kirkby Bus/Rail	M	0	450	0	495	0	0	0	0	0	0	0	945
Corridor D Bus	M	0	0	333	0	500	0	600	0	730	0	2163	0
Corridor F Bus	M	0	0	300	0	200	0	100	0	200	0	800	0
Corridor P Bus	M	0	0	0	0	0	0	0	0	400	0	400	0
Corridor Q Bus	M	0	0	0	400	400	0	105	0	104	0	609	400
		200	4650	633	895	1100	0	1005	0	1434	0	4372	5545

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
2. Accessibility & Social Inclusion													
2.5 Rail Accessibility Schemes													
St Helens Central Station	M	3899	0	648	170	0	0	0	0	0	0	4547	170
Sandhills Rail Station	M	300	1700	614	1859	0	0	0	0	0	0	914	3559
Bootle Oriel Road Station	M	400	1100	1256	0	0	0	0	0	0	0	1656	1100
Southport Rail / Bus Interchange	M	0	594	0	880	874	1691	1535	0	620	0	3029	3165
Rainhill Rail Station	M	0	15	35	0	0	0	0	0	0	0	35	15
Prescot Rail Station	M	0	100	100	500	0	0	0	0	0	0	100	600
Hough Green Rail Station	M	0	15	35	0	0	0	0	0	0	0	35	15
Newton le Willows Rail Station	M	0	100	100	100	1000	2429	0	0	0	0	1100	2629
Hoylake Rail Station	M	300	220	0	0	0	0	0	0	0	0	300	220
Hooton Rail Station	M	0	900	0	0	0	0	0	0	0	0	0	900
Bebington Rail Station	M	0	0	350	0	0	0	0	0	0	0	350	0
St Michaels Rail Station	M	0	0	0	0	0	15	110	110	500	280	610	405
Rock Ferry Rail Station	M	0	0	0	0	0	15	315	0	0	0	315	15
St Helens Junction Station	M	0	0	0	0	0	0	0	15	205	0	205	15
		4889	4744	3138	3509	1874	4150	1960	125	1325	280	13196	12808
Objective 2 Total		6804	13661	5161	6914	4375	9756	3773	11287	3478	5652	23591	47270

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
3. Managing Demand													
3.1 Park & Ride													
Hoylake Park & Ride	W	10	0	0	0	0	0	0	0	0	0	10	0
Other Park & Ride (contribution)	W	0	0	50	0	0	0	0	0	0	0	50	0
Southport Eastern Park & Ride	S	750	0	1264	0	50	0	0	0	0	0	2064	0
Southport Fairways Park & Ride	S	0	0	0	0	0	0	0	0	100	0	100	0
Huyton VC (P & R)	K	0	0	100	0	150	0	0	0	0	0	250	0
Southport Eastern P & R	M	0	350	0	0	0	0	0	0	0	0	0	350
Birkdale P&R	M	50	18	0	0	0	0	0	0	0	0	50	18
Maghull Rail Station P & R	M	200	260	50	0	0	0	0	0	0	0	250	260
Maghull North Rail Station P & R	M	100	0	0	0	0	0	0	0	0	0	100	0
Town Meadow Rail Station P & R	M	100	0	0	0	0	0	0	0	0	0	100	0
Carr Mill Rail Station P & R (new)	M	100	0	0	0	0	0	0	15	285	0	385	15
Garswood Rail Station P & R	M	10	219	50	650	0	171	0	0	0	0	60	1040
Liverpool South Parkway	M	1335	0	0	0	0	0	0	0	0	0	1335	0
Formby Rail Station P & R	M	0	0	0	15	500	0	0	0	0	0	500	15
Blundellsands Rail Station P & R	M	0	0	0	15	235	0	0	0	0	0	235	15
Fazackerley Rail Station P & R	M	0	0	0	15	220	0	500	280	0	0	720	295
Bidston Rail Station P & R	M	0	0	0	0	0	50	450	0	0	0	450	50
Wallasey Grove Rd Station P & R	M	0	0	0	0	0	0	0	215	500	200	500	415
Headbolt Lane P & R	M	0	0	0	1100	0	426	0	2200	0	1200	0	4926

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
3. Managing Demand													
3.2 Bus Corridor Improvements													
Birkenhead Bus Improvements	W	0	0	0	0	0	0	0	0	100	0	100	0
Corridor S Improvements	W	35	0	100	0	50	0	0	0	0	0	185	0
Corridor T Improvements	W	50	0	100	0	50	0	200	0	0	0	400	0
Corridor V Improvements	W	265	0	0	0	0	0	0	0	0	0	265	0
Renewals	M	0	535	0	150	150	0	0	150	0	150	150	985
Corridor A - Bus Priority	M	0	270	270	0	53	0	0	0	0	0	323	270
Corridor A	M	115	394	76	200	0	0	0	0	0	0	191	594
Corridor Q	M	0	0	0	0	20	0	0	0	0	0	20	0
Corridor J	M	0	0	0	0	552	0	523	0	540	0	1615	0
Corridor D	M	380	150	316	0	477	0	169	565	0	0	1342	715
Corridor E	M	109	0	0	0	0	0	0	0	0	0	109	0
Corridor B	M	272	250	541	1100	420	426	1980	700	834	600	4047	3076
Corridor C	M	0	0	0	77	574	0	314	309	1042	584	1930	970
Corridor H	M	0	330	357	1470	946	900	419	368	521	430	2243	3498
Corridor S	M	54	50	125	175	976	0	1058	0	701	234	2914	459
Corridor F	M	380	610	1082	0	1677	789	1825	1101	2444	0	7408	2500
Corridor P	M	217	200	600	0	589	175	157	148	121	490	1684	1013

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
3. Managing Demand													
3.2 Bus Corridor Improvements (cont)													
Corridor M	M	0	100	508	0	210	255	576	0	521	59	1815	414
Corridor V	M	0	630	1808	0	630	500	733	500	1042	410	4213	2040
Centre 8	M	1413	0	433	0	0	0	0	50	0	52	1846	102
Centre 6	M	57	0	0	53	0	50	53	0	53	1	163	104
		3401	3569	6616	3225	7809	3095	8530	3891	8351	3010	34707	16790
3.3 Rail Improvements													
Infrastructure Improvements	M	1450	220	200	0	400	100	200	300	200	300	2450	920
Up-grades	M	0	0	0	300	0	0	0	0	0	0	0	300
		1450	220	200	300	400	100	200	300	200	300	2450	1220
3.4 Parking Management													
Football Match Parking	L	57	400	122	400	142	0	149	0	157	0	627	800
Outer Zone Controlled Parking	L	88	0	95	0	90	0	100	0	110	0	483	0
Decriminalised Parking Start up	H	0	235	0	235	0	0	0	0	0	0	0	470
		145	635	217	635	232	0	249	0	267	0	1110	1270
Objective 3 Total		7651	5271	8547	5955	9596	3842	9929	6901	6703	4710	45426	26679

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
4. Healthier Communities													
4.1 Walking Improvements													
Controlled Crossing Programme	L	153	0	170	0	230	0	198	0	181	0	932	0
Pedestrian Access General	L	150	0	180	0	201	0	219	0	183	0	933	0
Walking Imps / Dropped Crossings	W	90	50	70	0	70	0	70	0	70	0	370	0
Pedestrian Signals Programme	W	115	0	115	0	115	0	115	0	115	0	575	0
Southport Pedestrian Signage	S	10	80	0	0	0	0	0	0	0	0	10	80
Healthy Travel programme	S	25	25	25	25	25	25	30	30	30	30	135	135
Pedestrian Crossings + Upgrades	S	186	0	130	0	110	0	100	0	100	0	626	0
Local Area Access Improvements	S	0	0	0	0	180	0	180	0	160	0	520	0
Coastal Access Strategy	S	0	0	0	0	30	0	30	0	0	0	60	0
Crosby Water Park/South Road	S	0	0	0	0	0	0	50	0	0	0	50	0
Ped. Crossing Programme	H	130	0	130	0	120	0	130	0	143	0	653	0
Dropped Crossing Programme	H	18	0	20	0	20	0	20	0	20	0	98	0
Other Pedestrian Facilities	H	0	0	0	0	22	0	30	0	30	0	82	0
Walking Measures	K	64	200	125	0	125	0	125	0	125	0	564	200
CCTV at Rail & Bus Stations	M	250	1050	0	500	0	500	0	396	0	0	250	2446
		1191	1405	965	525	1248	525	1297	426	1157	30	5858	2911

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
4. Healthier Communities													
4.2 Cycling Improvements													
Cycling General	L	200	0	220	0	290	0	308	0	288	0	1306	0
Cycling General	W	200	160	200	250	200	0	200	0	200	0	1000	410
South Sefton Canal Corridor	S	0	0	0	0	100	0	0	0	0	0	100	0
Cycling Schemes	S	95	30	50	0	95	0	100	0	100	0	440	30
Cycling Measures	H	124	0	154	0	66	0	132	0	132	0	608	0
Cycling Measures	K	100	0	100	50	100	0	100	0	100	0	500	50
		719	190	724	300	851	0	840	0	820	0	3954	490
4.3 Local Safety Schemes													
Local Safety Schemes	L	838	0	800	0	1000	0	1000	0	1000	0	4638	0
Local Safety Schemes	W	450	0	450	0	450	0	450	0	450	0	2250	0
Local Safety Schemes	S	160	0	160	0	150	0	150	0	150	0	770	0
Local Safety Schemes	H	190	0	180	0	230	0	230	0	230	0	1060	0
A580 /Blindfoot Lane	H	0	100	0	0	0	0	0	0	0	0	0	100
A570 /Bleak Hill Road Junction	H	0	0	50	50	0	0	0	0	0	0	50	50
Local Safety Schemes	K	150	0	150	0	150	0	150	0	150	0	750	0
		1788	100	1790	50	1980	0	1980	0	1980	0	9518	150

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
4. Healthier Communities													
4.4 Street Lighting Imps													
Street Lighting Improvements	L	250	1208	250	1450	250	1523	250	1599	250	1679	1250	7459
Street Lighting Improvements	W	40	460	40	400	40	400	40	400	40	400	200	2060
Street Lighting Improvements	S	0	600	0	600	0	600	0	600	0	600	0	3000
Street Lighting Improvements	H	95	0	100	0	95	0	100	0	100	0	490	0
Street Lighting Improvements	K	50	0	100	0	100	0	75	0	100	0	425	0
		435	2268	490	2450	485	2523	465	2599	490	2679	2365	12519
4.5 Rights of Way Imps													
Rights of Way Improvements	L	15	0	15	0	20	0	20	0	20	0	90	0
Rights of Way Improvements	W	10	15	15	15	15	15	15	15	15	15	70	75
Rights of Way Improvements	S	30	0	30	0	50	0	50	0	50	0	210	0
Rights of Way Improvements	H	0	0	0	0	0	0	0	0	0	0	0	0
Rights of Way Improvements	K	0	0	0	0	0	0	0	0	0	0	0	0
		55	15	60	15	85	15	85	15	85	15	370	75
4.6 Environmental TM & Access													
Clatterbridge Rd/Thornton Common	W	5	0	0	0	0	0	0	0	0	0	5	0
Telegraph Road / Station Rd Junction	W	250	0	100	0	250	0	200	0	50	0	850	0
Willaston Road / Raby Mere Road	W	190	0	5	0	0	0	0	0	0	0	195	0
Other Access & TM Improvements	W	0	0	0	0	0	0	0	0	230	0	195	0
Integrated Safety & Accessibility	S	0	0	0	0	150	0	0	0	0	0	150	0

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
4.6 Environmental TM & Access (cont)													
Hawthorne Road	S	150	0	30	0	100	0	0	0	0	0	280	0
A565 Waterloo TM	S	0	0	0	0	25	0	200	0	200	0	425	0
Environmental Traffic Management	H	100	0	91	0	100	0	100	0	90	0	481	0
Parking, Access & Other Residential	K	350	0	250	100	250	100	250	100	250	100	1350	400
		1045	0	476	100	875	100	750	100	820	100	3966	400
4.7 Traffic Calming & HZs													
Traffic Calming & Home Zones	L	150	0	180	0	160	0	170	0	190	0	850	0
Home Zones	W	200	0	100	0	140	0	140	0	140	0	720	0
Traffic Calming / Residential Areas	W	90	50	120	0	120	0	120	0	120	0	570	50
Urban Safety Management	S	135	0	115	0	240	0	120	0	120	0	730	0
Speed Management	S	0	0	40	0	40	0	100	0	100	0	280	0
Traffic Calming & Home Zones	H	126	50	130	0	134	0	140	0	140	0	670	50
Traffic Calming	K	125	0	100	50	100	50	122	50	100	50	547	200
		826	100	785	50	934	50	912	50	910	50	4367	300
Objective 4 Total		6059	4078	5290	3490	6458	3213	6329	3190	6262	2874	30398	16845

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
5. Protect/ Enhance Environment													
5.1 Public Realm													
Hoylake / W. Kirkby Regen Imps (SIT)	W	0	1400	0	2000	200	2750	100	950	150	500	450	7600
Seabank Rd-Brighton St Corridor	W	0	0	0	0	100	300	100	300	0	0	200	600
Borough Rd Gateway, B'head (WW)	W	0	0	100	200	0	0	0	0	0	0	100	200
A41 Environ Corridor Imps (WW)	W	0	600	0	300	0	0	0	0	0	0	0	900
Chapel Street	S	500	2400	50	0	0	0	0	0	0	0	550	2400
Southport Town Centre Improvements	S	0	0	0	0	80	0	100	0	300	0	480	0
Nevill Street	S	150	232	20	0	0	0	0	0	0	0	170	232
George Street Quarter	H	10	0	0	0	0	0	0	0	0	0	10	0
Transport Museum/Holy Cross Area	H	150	55	0	0	0	0	0	0	0	0	150	55
Hall Street /Shaw Street Pedn	H	0	0	50	50	0	0	0	0	0	0	50	50
Duke Street Corridor Improvement	H	40	0	200	0	260	3000	0	0	0	0	500	3000
		850	4687	420	2550	640	6050	300	1250	450	500	2660	15037
5.2 Travel Awareness & Travel Plans													
Travel Awareness	L	40	0	40	0	40	0	40	0	40	0	200	0
Travel Awareness & Sust. Transport	W	30	0	60	0	60	0	60	0	60	0	270	0
Travel Awareness	S	50	22	50	0	50	0	50	0	50	0	250	22
Travel Awareness	H	18	0	18	0	18	0	18	0	18	0	90	0
Travel Awareness	K	0	0	0	0	0	0	0	0	0	0	0	0
		138	22	168	0	168	0	168	0	168	0	810	22

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
5. Protect/ Enhance Environment													
5.3 Travel to School													
Safer Routes to School	L	185	0	210	0	240	0	274	0	285	0	1194	0
Safer Routes to School	W	100	0	100	0	100	0	100	0	100	0	500	0
S. Massie Route Improvements	W	10	0	0	0	0	0	0	0	0	0	10	0
Travel to School	S	100	100	100	100	120	0	120	0	120	0	560	200
Safer Routes to School	H	130	0	125	0	125	0	130	0	130	0	640	0
Travel to School (inc. TravelWise)	K	130	0	130	0	130	0	130	0	130	0	650	0
		655	100	665	100	715	0	754	0	765	0	3554	200
Objective 5 Total		1643	4809	1253	2650	1523	6050	1222	1250	1383	500	7024	15259
6. Use of Existing Resources													
6.1 Road Maintenance													
Structural Maintenance	L	2050	0	2369	0	2440	0	2513	0	2588	0	11960	0
Structural Maintenance	W	986	0	930	0	1149	0	1514	0	971	0	5550	0
Structural Maintenance	S	1254	0	1278	0	1342	0	1410	0	1480	0	6764	0
Structural Maintenance	H	920	0	1061	0	1176	0	1260	0	1344	0	5761	0
A580, Windle Island - Blindfoot	H	164	0	40	0	0	0	0	0	0	0	204	0
Street Lighting	H	90	0	100	0	100	0	100	0	100	0	490	0
Structural Maintenance	K	590	0	500	0	523	0	550	0	582	0	2745	0

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
6. Use of Existing Resources													
6.1 Road Maintenance (cont)													
Tunnels Maintenance	M	0	4248	0	5000	0	5000	0	5000	0	5000	0	24248
		6054	4248	6278	5000	6730	5000	7347	5000	7065	5000	33474	24248
6.2 Bridge Works													
Maintenance/Strengthening	L	647	0	740	0	1008	0	970	0	1069	0	4434	0
Bridge Assessment	L	200	0	50	0	0	0	0	0	0	0	250	0
Maintenance/Strengthening	W	1445	600	1550	2000	1455	2000	1220	21000	1900	21000	7570	46600
Structures Maintenance	S	313	0	320	0	336	0	352	0	370	0	1691	0
PRN Structure Supp. Funding	S	600	0	0	0	0	0	0	0	0	0	600	0
Bridge Maintenance & Strengthening	H	400	0	405	0	410	0	410	0	415	0	2040	0
Bridges + Higher Road	K	444	0	284	0	300	0	314	0	325	0	1667	0
		4049	600	3349	2000	3509	2000	3266	21000	4079	21000	18252	46600
6.3 Traffic Man. & Signing													
Traffic Management	L	125	0	130	0	200	0	210	0	220	0	885	0
Primary Route Network Signing	L	100	0	100	0	120	0	130	0	0	0	450	0
Leasowe Road / Gardenside	W	250	0	10	0	0	0	0	0	0	0	260	0
Strategic Signing & TM	W	20	0	30	0	30	0	130	0	230	0	440	0
Highway Signage/Telematics	S	0	0	0	0	100	0	200	0	0	0	300	0
Southport Kew Roundabout	S	0	0	0	0	0	0	0	0	100	0	100	0

Chapter 6

OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
6.3 Traffic Man. & Signing (cont)													
Traffic Management & Signing	H	85	0	89	0	10	0	10	0	10	0	204	0
Traffic Management & Signing	K	192	0	141	0	144	0	150	0	100	0	727	0
		772	0	500	0	604	0	830	0	660	0	3366	0
6.4 Intelligent Transport Systems													
Car park Guidance System	L	671	167	340	85	0	0	0	0	0	0	1011	252
SCOOT/UTC/CCTV	L	127	0	100	0	150	0	180	0	150	0	707	0
Minor Highway Works	L	129	0	174	0	205	0	328	0	518	0	1354	0
UTC/Telematics/CCTV	W	100	0	100	0	100	0	100	0	100	0	500	0
Leasowe Road / Reeds Lane Junction	W	2	0	0	0	0	0	0	0	0	0	2	0
Arrowe Park Roundabout	W	30	20	0	0	0	0	0	0	0	0	30	20
Traffic Management/ITS/UTC	S	0	0	0	0	200	0	100	0	100	0	400	20
New & Up-graded Signals	H	0	0	10	0	50	0	90	0	90	0	240	20
New Junction Installations	H	130	0	120	0	60	150	50	100	0	0	360	250
UTC	K	200	0	100	0	100	0	100	0	100	0	600	0
		1389	187	944	85	865	150	948	100	1058	0	5204	522
Objective 6 Total		12264	5035	11071	7085	11708	7150	12391	26100	12862	0	60296	71370

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
Advance Design & Studies													
Advance Design													
	L	5	0	61	0	80	0	85	0	89	0	320	0
	W	70	0	64	0	87	0	89	0	89	0	399	0
	S	89	0	91	0	92	0	93	0	89	0	454	0
		164	0	216	0	259	0	267	0	267	0	1173	0
Studies & Joint Working													
	L	95	0	90	0	100	0	105	0	102	0	492	0
	W	15	65	135	0	135	0	135	0	135	0	555	65
	S	75	0	75	0	75	0	75	0	75	0	375	0
	H	20	0	25	0	25	0	26	0	25	0	121	0
	K	100	0	100	0	100	0	100	0	100	0	500	0
	M	163	837	1000	0	1000	0	1000	0	1000	0	4163	837
		468	902	1425	0	1435	0	1441	0	1437	0	6206	902
A D & Studies Total		632	902	1641	0	1694	0	1708	0	1704	0	7379	902

Chapter 14

OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
Safety Camera Partnership													
	L	0	0	712	0	717	0	729	0	747	0	2905	0
	W	0	0	374	0	376	0	383	0	392	0	1525	0
	S	0	0	248	0	250	0	255	0	261	0	1014	0
	H	0	0	217	0	219	0	222	0	228	0	886	0
	K	0	0	205	0	206	0	210	0	215	0	836	0
		0	0	1756	0	1768	0	1799	0	1843	0	7166	0
Objective 1	L	3186	9275	2168	6230	1813	5537	1700	5850	1672	0	10539	26892
	W	568	1650	690	1100	450	1600	400	1050	365	1000	2473	6400
	S	110	0	110	0	185	0	100	0	300	0	805	0
	H	468	570	88	240	250	150	380	150	425	100	1611	1210
	K	302	117	150	100	0	0	100	0	143	0	695	217
	M	3599	652	2089	498	770	263	1314	0	1528	0	9300	1413
		8233	12264	5295	8168	3468	7550	3994	7050	4433	1100	25423	36132
Objective 2	L	20	0	20	0	20	0	20	0	20	0	100	0
	W	20	0	20	0	20	0	20	0	20	0	100	0
	S	120	0	20	0	120	0	420	0	120	0	800	0
	H	20	0	20	0	20	0	20	0	20	0	100	0
	K	20	0	70	0	172	0	220	0	221	0	703	0
	M	6604	13661	5011	6914	4023	9756	3073	11287	3077	5652	21788	47270
		6804	13661	5161	6914	4375	9756	3773	11287	3478	5652	23591	47270

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
Objective 3	L	145	400	217	400	232	0	249	0	267	0	1110	800
	W	360	0	250	0	100	0	200	0	100	0	1010	0
	S	750	0	1264	0	50	0	0	0	100	0	2164	0
	H	0	235	0	235	0	0	0	0	0	0	0	470
	K	0	0	100	0	150	0	0	0	0	0	250	0
	M	6396	4636	6716	5230	9064	3842	9480	6901	9236	4710	40892	25409
		7651	5271	8547	5955	9596	3842	9929	6901	9703	4710	45426	26679
Objective 4	L	1756	1208	1815	1450	2151	1523	2165	1599	2112	1679	9999	7459
	W	1640	735	1215	665	1400	415	1350	415	1430	415	7035	2645
	S	791	735	580	625	1295	625	1110	630	1010	630	4786	3245
	H	783	150	855	50	787	0	882	0	885	0	4192	200
	K	839	200	825	200	825	150	822	150	825	150	4136	850
	M	250	1050	0	500	0	500	0	396	0	0	250	2446
		6059	4078	5290	3490	6458	3213	6329	3190	6262	2874	30398	16845

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
Objective 5	L	225	0	250	0	280	0	314	0	325	0	1394	0
	W	140	2000	260	2500	460	3050	360	1250	310	500	1530	9300
	S	800	2754	220	100	250	0	270	0	470	0	2010	2854
	H	348	55	393	50	403	3000	148	0	148	0	1440	3105
	K	130	0	130	0	130	0	130	0	130	0	650	0
	M	0	4636	6716	0	0	0	0	0	0	0	0	0
		1643	4809	1253	2650	1523	6050	1222	1250	1383	500	7024	15259
Objective 6	L	4049	167	4003	85	4123	0	4331	0	4545	0	21051	252
	W	2833	620	2620	2000	2734	2000	2964	21000	3201	21000	14352	46620
	S	2167	0	1598	0	1978	0	2062	0	2050	0	9855	0
	H	1789	0	1825	0	1806	150	1920	100	1959	0	9299	250
	K	1426	0	1025	0	1067	0	1114	0	1107	0	5739	0
	M	0	4248	0	5000	0	5000	0	5000	0	5000	0	24248
		12264	5035	11071	7085	11708	7150	12391	26100	12862	26000	60296	71370

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OBJECTIVES / SCHEMES	Authority	2006/07		2007/08		2008/09		2009/10		2010/11		5 Year Total	
		LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other	LTP	Other
Advance Design & Studies	L	100	0	151	0	180	0	190	0	191	0	812	0
	W	85	65	199	0	222	0	224	0	224	0	954	65
	S	164	0	166	0	167	0	168	0	164	0	829	0
	H	20	0	25	0	25	0	26	0	25	0	121	0
	K	100	0	100	0	100	0	100	0	100	0	500	0
	M	163	837	1000	0	1000	0	1000	0	1000	0	4163	837
		632	902	1641	0	1694	0	1708	0	1704	0	7379	902
TOTALS	L	9481	11050	8624	8165	8799	7060	8969	7499	9132	1679	45005	35403
	W	5646	5070	5254	6265	5386	7065	5518	23715	5650	22915	27454	65030
	S	4902	3489	3958	725	4045	625	4130	630	4214	630	21249	6099
	H	3428	1010	3206	575	3921	3300	3376	250	3462	100	16763	5235
	K	2817	317	2400	300	2444	150	2486	150	2526	150	12673	1067
	M	17012	25084	14816	18232	14857	19361	14867	23584	14841	15362	76393	101623
		43286	46020	38258	34262	38822	37561	39346	55778	39825	40836	199537	214457

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The Five Year Action Plan

We have described how our investment programme funded via the Integrated Transport Block, Maintenance grant and other funding streams has been tailored to meet the objectives we have set for the next five years, as part of our long term strategy. The value of that investment and its impact on meeting the needs of Merseyside needs to be carefully monitored and measured.

Effective Performance Management