



AFFECTED: ALL

WARDS

**Highways and Transportation Scrutiny Committee
Cabinet
Council**

**8 March 2007
12 March 2007
29 March 2007**

**CENTRAL LEICESTERSHIRE LOCAL TRANSPORT PLAN 2006 to 2011
CAPITAL PROGRAMMES 2007/08**

Report of the Corporate Director, Regeneration and Culture and Chief Financial Officer

1 Purpose of Report

1.1 To seek Cabinet's approval to the proposed 2007/08 Local Transport Plan (LTP) Integrated Transport and Capital Maintenance Programmes detailed in this report.

2 Summary

2.1 In its letter to the Council in December 2006, the Government Office for the East Midlands (GOEM) indicated that it has allocated, within the single capital pot, a total of £8.285 million for transport schemes. This allocation includes funding for both transport improvement and maintenance schemes.

2.2 In January 2006, the Department for Transport (DfT) announced that from the financial year 2007/2008 there would be a Road Safety Grant (as part of the LTP settlement process) to allow the enforcement of speed by the police on roads with high casualty rates to continue after 1st April 2007. The settlement for 2007/08 is:

- £87k capital - which we are proposing to make available for safety camera investment, and other road safety work.
- £390k revenue – which we are proposing to use to continue the Safety Camera Scheme, which will include the enforcement, publicity and maintenance of cameras.

2.3 The 2007/08 allocation for Integrated Transport is £6.189m, including £688k reward funding arising from the "Excellent" score attributed to the quality of the Central Leicestershire Local Transport Plan 2006 to 2011. In addition, £87k has been allocated as part of the Road Safety Grant and £0.789m reimbursements of advance payments made in 2006/07 will be available for 07/08. This gives a total amount available for Integrated Transport of £7.065m.

2.4 The allocation within the Single Capital Pot for Capital Maintenance is £2.096m, made up of £1.838m derived from the DfT maintenance formula and £258k for

Primary Route Network (PRN) Bridges. In addition to the maintenance allocation, we are anticipating re-imburement of £661k preparatory costs incurred on the Upperton Road Viaduct Scheme. We also have a carry forward from 2006/07 of £192k. This results in a total of £2.949m.

- 2.5 Programmes were substantially prepared during the preparation of LTP. The Integrated Transport and Capital Maintenance programmes are detailed in Appendices A and B.
- 2.6 At its meeting on 25th January 2007, the Council gave authority to let a contract for the construction of the Pork Pie and Atlee Way/Glenhills Way Improvement scheme, authorising expenditure of £2.713m in 2007/08 and £265k in 2008/09, to be funded from the Integrated Transport and Capital Maintenance blocks within the Single Capital Pot.

Upperton Road Viaduct Scheme

- 2.7 The Upperton Road Viaduct scheme is now well advanced. The statutory processes are now completed with the Compulsory Purchase Order (CPO) and Side Roads Order (SRO) being confirmed by the Secretary of State for Transport in December 2006. A joint conditional and full approval submission was sent to the DfT on 19th December 2006. Full approval is anticipated by the end of February 2007 which will enable a start on site at the end of March 2007, with completion in November 2008. If there are any delays in gaining 'full approval' status this will delay the site start date.
- 2.8 As the preparatory costs have been funded from the capital maintenance budgets of 2004/05, 2005/06 and 2006/07, prudential borrowing and from the integrated transport budget 2006/07, the reimbursed costs will be added to the relevant LTP budget for 2007/08.

3 Recommendations

- 3.1 Highways and Transportation Scrutiny Committee is asked to consider the proposed LTP capital programmes. Any comments the Committee wishes to make will be forwarded to Cabinet.
- 3.2 "The Cabinet is asked to:
 - (a) Recommend Council to approve the programme of works for 2007/08, as set out in Appendices A and B;
 - (b) Approve the priorities for spending the road safety grant (para 3.10);
 - (c) Note that the whole programme is designated as one in which the director is authorised to reallocate resources on grounds of operational efficiency, subject to approval of the corporate capital programme (also on today's agenda);
 - (d) Agree that such reallocation shall only be carried out after consultation with the cabinet lead, and reported subsequently to the Cabinet and Scrutiny Committee."

4 Financial & Legal Implications

Financial

- 4.1 Capital Maintenance and Integrated Transport schemes will be funded from unringfenced Single Pot Supported Capital Expenditure (revenue).
- 4.2 The 2007/08 allocation for Integrated Transport is £6.189m, including £688k reward funding arising from the “Excellent” score attributed to the quality of the Central Leicestershire Local Transport Plan 2006 to 2011. In addition, £87k has been allocated as part of the Road Safety Grant and £0.789m reimbursements of advance payments made in 2006/07 will be available for 07/08. This gives a total amount available for Integrated Transport of £7.065m.
- 4.3 As in previous years, we have identified and planned more transport schemes than necessary to enable us to manage spend such that by the end of the year actual expenditure matches the resource level. Any overspend at the end of the year will be funded from the 2008/09 resource allocation.
- 4.4 The allocation within the Single Capital Pot for Capital Maintenance is £2.096m, including funding for bridges on the Primary Route Network of £258k. The detail of this expenditure is included in Appendix B.
- 4.5 Schemes funded by the Upperton Road costs repayment will not be committed until the sum is guaranteed

Financial information: Martin Judson ext.7390

Legal

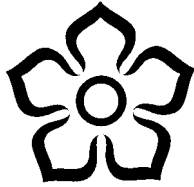
- 4.2 Implementation of the Local Transport Plan is a duty imposed on the Council by the Transport Act 2000.

Legal information: Alison Mapp, Team Leader (Environment and Employment), Legal Services, RAD: ext.7059

5 Report Author

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Key Decision	No
Reason	Part of the policy and budget framework
Appeared in Forward Plan	Yes
Executive or Council Decision	Council



Leicester
City Council

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CENTRAL LEICESTERSHIRE LOCAL TRANSPORT PLAN 2006 to 2011 CAPITAL PROGRAMMES 2007/08

Report of the Corporate Director, Regeneration and Culture and Chief Financial Officer

Report

1. Background

1.1 The Central Leicestershire Local Transport Plan (LTP) 2006 to 2011 was adopted by Council at its meeting on 16th March 2006. The Plan includes:

- The longer-term strategy for the provision of transport
- The strategies to be implemented during the life of the Plan
- Implementation programmes, based on a 5 year planning guideline budget plus reward funding for 2006/07 and associated performance indicators and targets to monitor progress
- Leicester City Council's Air Quality Action Plan

1.2 The Plan sets out five key objectives with one overarching objective:

- **Tackling Congestion** - we will manage the increasing demand for travel by facilitating proportionally more bus, walking and cycling trips whilst improving network efficiency and the effective allocation of road space.
- **Delivering Accessibility** - we will improve access to everyday services, places of work, education, training and shopping, particularly for those neighbourhoods with high levels of deprivation, by working with partners to better plan the location and operation of services and the transport that serves them, including buses, walking and cycling.
- **Safer Roads** - we will continue to reduce the number of people killed or hurt on our roads, particularly looking after children, cyclists and pedestrians, by working with partners to implement road safety initiatives and by implementing schemes.

- **Better Air Quality** - we will reduce air pollution caused by traffic by encouraging and facilitating more people to travel by public transport, walking and cycling.
- **Better Road, Footway and Cycle Route Condition** - we will improve the condition of our roads, footways and cycle ways by spending more money on maintenance, and spending this money more effectively.
- **An over-arching objective** to contribute at every opportunity, through each key area above, **for the improvement of the quality of life for all** – improving public spaces, security, safety and health, helping with neighbourhood renewal and regeneration, reducing noise and greenhouse gases.

1.3 Following approval of the LTP, it was submitted to the DfT on 30th March 2006. The DfT, the Department for Food and Rural Affairs (DEFRA) and GOEM all assessed the plan. The quality of the plan (and the five-year Delivery Report which charted progress against the aims of LTP1) was commented on in our letter from GOEM dated 18th December 2006. The letter also set out our transport capital allocations for 2007/08 and beyond - including for integrated transport (small schemes) block, Road Safety Grant and maintenance.

1.4 The DfT assessed our LTP2 as “**Excellent**” – **the top category attracting 12.5% reward funding for each LTP year**. This is a great reward for all the hard work over the last couple of years by in-house staff. There are four LTP2 categories: Excellent, Good, Fair and Weak. Only Excellent (additional 12.5%) and Good (additional 3%) attract any reward funding.

1.5 Our LTP1 five-year Delivery Report has been assessed as Very Good – a creditable achievement but unfortunately without any reward funding. There are four LTP1 Delivery Report categories: Excellent, Very Good, Good and Satisfactory. Only Excellent (additional 12.5%) attracted any reward funding.

Congestion performance fund

1.6 The DfT has made available a fund of up to £60 million spread over four years, to provide an incentive to the ten large urban areas – of which Leicester is one - included in the urban congestion target to outperform their local targets. It is likely that the first year of the fund (2007/08) will be around £5 million, rising to up to £20 million in the final year.

1.7 The new fund will be in addition to existing funding streams, and will operate alongside, and separate from, any arrangements for assessing Local Transport Plans. In the first year, reward funding will be paid to areas that have produced a delivery plan that gives confidence that the target will be met, while exploring the options for going further. In subsequent years, funding will be linked to outcomes delivered. Although details of how the fund will be allocated have not been finalized, we are working on ensuring that our ‘Urban Congestion Delivery Plan’ meets the Departments quality expectations by the end of February. Potential income from this source is around £80k.

2. Preparation of the Five year Programme

- 2.1 In order to assess the impact of the strategies within the LTP against its objectives, a holistic New Approach To Appraisal (NATA) assessment was undertaken. This set out the expected outcomes of the LTP against the following criteria:
- To protect and enhance the built and natural environment.

- To improve safety for all travelers
- To contribute to an efficient economy, supporting sustainable economic growth in appropriate locations
- To promote accessibility to everyday facilities for all, especially those without a car; and
- To promote the integration of all forms of transport and land use planning, leading to a better, more efficient transport system.

2.2 The NATA process helped to inform the appropriate distribution of LTP capital allocation across the shared priorities. Hence monies have been channeled to strategies that represent the best achievable outcomes and outputs.

2.3 At an operational level, in preparing the programme of schemes, the LTP set out a prioritisation mechanism to be used to ensure best value for money schemes are delivered. The factors included:

- Contribution and impact to LTP mandatory and local targets
- Deliverability
 - a) Political will both at the strategic and local level
 - b) Degree of support by local community
 - c) Resource availability – capacity and capability of workforce
 - d) Planning and co-ordination with footway, road and bridge maintenance schemes
 - e) Planning and co-ordination with other internal and external projects
- Contribution to other initiatives, predominately regeneration and targeting disadvantaged areas to achieve distributional impact
- Cost benefit analysis, e.g. extension of existing bus lane v new bus lane on a radial corridor
- Exploitation of existing assets e.g. utilising capacity of assets, such as roads that are not operating at full capacity
- Opportunity of replacing a proposed scheme with similar scheme due to implementation difficulties.

2.4 We are confident that the methodology outlined above has resulted in the best possible implementation programme being generated; one which maximises the value delivered for the money available, together with the best possible outcomes against approximately 36 LTP indicators.

2.5 The larger elements of the 2007/08 programme include:

- Pork Pie Island: £2.389m, with an extra £420k currently allocated for additional works within the corridor including raised kerbs, Star Trak and improvements to traffic signals in the area
- City Centre Development Project: £1.840m
- Park and Ride: £225k, as continued development costs as start on site is currently due in 2009/10
- Further details of these schemes are provided in Section 3.

3. Proposed Integrated Transport Capital Programme 2007/08

3.1 The 2007/08 planning guideline for Integrated Transport is £5.501m. The reward funding is 12.5% or £0.688m. The total allocation for 2007/08 is therefore £6.189m. The figures for the remaining LTP2 period, including the 12.5% uplift are:

Leicester City	2007/08 £m	2008/09 £m	2009/10 £m	2010/11 £m
Allocation	6.189	5.929	5.753	5.554

In addition, £87k has been allocated as part of the Road Safety Grant and £0.789m reimbursements of advance payments made in 2006/07 will be available for 07/08. This gives a total amount available for Integrated Transport of £7.065m.

3.2 The proposed apportionment of the 2007/08 funding is shown below:

	Budget m
Tackling Congestion and Improving Air Quality	£3.357
Delivering Accessibility	£2.636
Safer Roads	£1.594
Monitoring	£0.435
Total	£8.022
Overprogramming	£1.007

3.3 The proposed programme is tabulated in Appendix A to this report. The programme is currently overprogrammed by £1.007m. This is to ensure that we have a pool of schemes that can be delivered during the financial year. From experience, this is an appropriate level of overprogramming as schemes can be subject to delays, or other sources of funding can materialize e.g. Sustrans, EMDA. The sub-headings in the table reflect the key objectives of the LTP. The following paragraphs summarise the strategies to achieve these objectives and highlights the key projects in the proposed programmes.

Tackling Congestion - managing the demand for travel by increasing choice through improved public transport, cycling, walking and travel planning.

3.4 The main elements of the LTP Tackling Congestion strategy are:

- **Park and Ride** – there is a park and ride site at Meynells Gorse, off Hinckley Road. There is a further site due for implementation at Birstall by 2013. The LTP proposes introducing a further park and ride service, provided by the Leicester Park and Ride Scheme at Enderby. A progress report for the Enderby scheme is included at paragraph 3.12 of this report.
- **Improving bus facilities** and circulation in the city centre through improved bus stops and encouraging off-bus ticket sales to reduce dwell time and improve pedestrian safety.
- **Improving bus corridors** into Leicester - there has already been investment in bus priority measures in some corridors. Work is proposed for Saffron Lane (predominantly at the Pork Pie Island) and preparation for Humberstone Rd in 2008/09.
- **Continuing the roll-out of Real Time Information** (Star Trak, Star Text) services to further encourage increases in bus patronage along London Road, Welford Road and Saffron Lane.
- **Improving the radial/outer ring junctions** as part of bus corridor schemes to discourage car drivers from using the city centre as a through route. Work is proposed at Pork Pie Island.
- Promoting comprehensive and coordinated **workplace and school travel planning** underpinned by an assertive transport promotional campaign
- Continuing **management of parking supply and improved control of on-street parking** and bus lane enforcement having acquired the appropriate enforcement powers
- **Further improving the traffic signal systems** and use of intelligent transport systems to maximize the capacity of the highway network

- Implementing the various actions arising from the introduction of the **Traffic Management Act 2004** “to keep traffic moving” by improving co-ordination and control of roadworks and events
- **Transport Innovation Fund** – the allocation is an estimate of our contribution in 2007/08 towards the cost of the three cities and three counties congestion study

Delivering Accessibility - working with partners to improve the ability of people to access places of work, learning, health care and shopping and better plan the location and operation of services and the transport that serves them.

3.5 The measures proposed in the implementation programme to forward the Delivering Accessibility Strategy include:

- Improve existing, and create new walking and cycle links, including improving the existing Public Rights of Way network around Castle Hill Country Park, new signal controlled crossings on Krefeld Way and St Margaret’s Way and an upgraded walking and cycle route at the edge of Victoria Park.
- Ensuring highway maintenance works are prioritised to facilitate improved accessibility through implementation of the new Transport Asset Management Plan
- Ensuring level access, Star Trak and footway maintenance works are prioritised to facilitate improved accessibility in our accessibility planning priority areas
- Raising awareness of alternatives to the car through promotion of work place travel plans, public transport and personal transport planning
- Ensuring Transport influences the delivery of other services including being involved in the core strategy development of the Local Development Framework process, and working with Social Care and Health as part of their ‘valuing people’ programme.

Safer Roads - improving the safety of our roads for all users - especially the most vulnerable ones such as children, cyclists and pedestrians.

3.6 The main elements of the proposed casualty reduction strategy are:

- Continue programmes of Safer Routes, Traffic Calming and Local Safety schemes in Braunstone, Saffron, Western Park, Humberstone, Rushey Mead and Knighton
- Continue the review of Road Hierarchy including a review of speed limits
- Continue to provide Road Safety Education Training including child pedestrian and cycle training
- Ensure that all new highway schemes are subject a Safety Audit
- Continue the work of the Safety Camera Scheme including the speed awareness workshops, installing vehicle activated signs and safety promotion campaigns
- Develop and implement Safer for Children and Speed Management strategies
- Develop further links with and influence highway maintenance strategies

Better Air Quality - addressing air pollution issues associated with traffic emissions on local roads.

3.7 The Better Air Quality Strategy is through the Tackling Congestion Strategy

Road Safety Grant

- 3.8 In January 2006 the DfT announced that from 2007/2008 there would be a Road Safety Grant as part of the Local Transport Plan Settlement to allow the enforcement of speed by the police on roads with high casualty rates to continue after 1st April 2007.
- 3.9 The table below shows that in 2007/2008 Leicester City have been allocated a grant of £390,103 for revenue expenditure and £86,796 for capital expenditure. The actuals for 2009/11 will depend on the quality of the first LTP2 Delivery Report.

Leicester City	2007/08 confirmed	2008/09 confirmed	2009/10 indicative	2010/11 indicative
Capital	£86,796	£82,952	£82,539	£79,368
Revenue	£390,103	£372,822	£370,971	£356,719
Total Grant	£476,899	£455,773	£453,510	£436,087

- 3.10 It is proposed that all of the revenue allocation be spent on the Safety Camera Scheme, which will include the enforcement, publicity and maintenance of cameras. It is proposed that the capital allocation be made available for safety camera investment – including a new mobile camera site (with appropriate signing) on Uppingham Road. It is possible that some of the capital allocation will be available for other road safety work.
- 3.11 During 2007/08 the Road Safety Partnership intends to review both the safety camera sites in the city and the operation of the whole safety camera scheme during 2007/2008 to allow decisions about enforcement in the Leicestershire Police area during 2008/2011 to be made. The above table shows that the amount of grant available decreases year on year, making an annual review of the safety camera scheme so important.

Leicester Park and Ride, Enderby

- 3.12 A planning application seeking permission for the car park site near Enderby and Fosse Park was submitted, by the County Council, to the County Council in October 2006. The County Council's Development Control and Regulatory Board considered the application and consultation responses at its meeting on 18th January 2007. The Board was "minded to approve" the application which has resulted in the application being referred to the Secretary of State. This is necessary as the car park site is in green wedge land. The Secretary of State will decide whether or not a Public Inquiry is necessary. We expect to be advised of the decision imminently.
- 3.13 In parallel to work in preparing the planning application proposals feasibility work has continued on the project including consultation with the public and stakeholders. Following consultation during the planning process further feasibility work is being carried out to assess Narborough Road/Wyngate Drive/Hinckley Road as a possible alternative to the current preferred bus route of Outer Ring Road/ Hinckley Road. The outcome of this work will be reported to Cabinet in due course.

4. Proposed Capital Maintenance Programme 2007/08

Better Road, Pavement and Cycle Route Condition - improving the maintenance of local roads, pavements and cycle routes, ensuring that value for money is maximised and that our assets are better maintained.

- 4.1 The 2007/08 planning guideline for Capital maintenance is £2.096m, made up of £1.838m derived from the DfT maintenance formula and £258k for Primary Route Network (PRN) Bridges. In addition to the maintenance allocation, we are anticipating re-imburement of £661k preparatory costs incurred on the Upperton Road Viaduct Scheme. We also have a carry forward from 2006/07 of £192k. This results in a total of £2.949m.
- 4.2 Over the next year DfT is proposing to develop a three-year settlement for maintenance for the remainder of the second local transport plan period. DfT propose to review the arrangements for funding PRN bridge strengthening and major maintenance, and to consider refreshing the maintenance formula. DfT is setting up a group of maintenance practitioners in order to inform this process.
- 4.3 The planned maintenance works programmes for the main highway assets have been prepared using the prioritisation system developed as part of Leicester's emerging Transport Asset Management Plan (TAMP), focusing on Network Safety, Network Serviceability and Network Sustainability and contribution to the transport shared priority objectives. The proposed programme of schemes for spending the £2.949m available this year is shown at Appendix B. The maintenance programme is co-ordinated with the revenue funded maintenance programme and the Integrated Transport Capital Programme.

Principal Roads

- 4.4 The most recent survey data available for determining the condition of the network is the SCANNER machine based condition survey of roads analysed in May 2005 that showed 13% of the principal road network should be considered for structural maintenance to meet the Government's standards. Informed by these results a programme of schemes has been developed.

Local Roads

- 4.6 The condition survey analysis for unclassified road network done in May 2005 indicated that 5.91% of network should be considered for structural maintenance. As a result of the reduced capital maintenance allocation in 2007/08 compared to 2006/07, it is not proposed to undertake repairs on the local roads network this year. However, any repairs required to address safety issues will be done using revenue funds.

Footways

- 4.7 The footway maintenance programme for 2007/08 has been developed following analysis of the results of the detailed visual surveys undertaken on all the busy urban footways (Categories 1, 1a and 2) for years 2004/05 and 2005/06. Priority has been given to those busy urban footways in the worst structural condition as defined by the survey (excluding any streets which are part of urban improvements areas). The category 3 and 4 footways maintenance programme is funded through the highway maintenance revenue budget. Details of the various schemes will be circulated to Ward Members in advance of construction taking place.

Primary Route Network Bridges

4.8 We have been successful in bidding for monies for our Primary Route bridges for 2007/08. Our 2007/08 allocation is £258,000. The two Primary Route Network Bridge Schemes proposed are:

- A6030 Coleman Road at an estimated cost of £138,000
- A47 Uppingham Road at an estimated cost of £120,000

Bridges and Other Structures

4.9 We are proposing to complete the St Margaret's Way Canal Bridge and the Old Bow Bridge Maintenance Schemes, continue our bridge inspection programme and begin design on schemes to be delivered in 2008/09.

Major Scheme - Upperton Road Viaduct Scheme

4.10 The Upperton Road Viaduct Scheme is a proposed major maintenance scheme, estimated to cost £19.1million. It was "provisionally approved" by the DfT in December 2004. DfT makes funding available once all the necessary legal processes are completed. These processes were completed in December 2006 when the Secretary of State confirmed the Side Road and Compulsory Purchase Orders. Planning permission had been granted in July 2005. Subject to final approval 60% of the cost of preparatory work carried out since provisional approval will be funded by the DfT.

4.11 Following completion of the legal processes and agreement with the contractor of the Target Price for the works application for Full Approval was made to the DfT at the end of December 2006. Full Approval is expected in February leading to a start on site at the end of March 2006 and reimbursement of £661,709 for preparatory costs. As the preparatory costs have mainly been funded from the capital maintenance budgets of 2004/05, 2005/06 and 2006/07 and prudential borrowing the appropriate reimbursed costs will be added to the Capital Maintenance allocation for 2007/08.

Traffic Signals

4.12 We have developed a programme of traffic signal renewals enabling us to work towards our aim of having a stock of equipment whose age is within the DfT's recommended design life for such assets. The signal renewal schemes funded from the Capital Maintenance budget are listed in Appendix B. The remainder of the 2007/08 renewals programme will be completed as part of larger Integrated Transport schemes included in Appendix A, including at Pork Pie Island, on Saffron Lane and at the St Margaret's Way/Ravensbridge Drive junction.

Street Lights

4.13 The Street Lighting replacement programme is developed during the year in conjunction with the development of the Integrated Transport Community Safety Lighting Programme. The Programme consists of the on-going replacement of concrete columns and defective steel columns.

5 Financial and Legal Implications

Financial

5.1 Capital Maintenance and Integrated Transport schemes will be funded from unringfenced Single Pot Supported Capital Expenditure (revenue).

5.2 The 2007/08 allocation for Integrated Transport is £6.189m, including £688k reward funding arising from the "Excellent" score attributed to the quality of the Central Leicestershire Local Transport Plan 2006 to 2011. In addition, £87k has

been allocated as part of the Road Safety Grant and £0.789m reimbursements of advance payments made in 2006/07 will be available for 07/08. This gives a total amount available for Integrated Transport of £7.065m.

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- 5.5 Schemes funded by the Upperton Road costs repayment will not be committed until the sum is guaranteed

Financial information: Martin Judson ext.7390

Legal

- 5.6 Section 108 of the Transport Act 2000 is the key statutory power and duty. In brief, Section 108 states that the Authority, being a local transport authority, must develop policies for the promotion and encouragement of safe, integrated, efficient and economic transport facilities and services to, from and within the City, and the Authority must carry out its functions so as to implement the Local Transport Plan.
- 5.4 Section 109 requires the Authority to keep the plan under review.

Legal information: Alison Mapp, Team Leader (Environment and Employment), Legal Services, RAD: ext.7059

6 Other Implications and risk matrix

6.1 Other implications

OTHER IMPLICATIONS	YES/NO	Paragraph References Within Supporting Information
Equal Opportunities	YES	The LTP was prepared with due regard to Equality in service provision
Policy	YES	The LTP supports the national, regional and local policies
Sustainable and Environmental	YES	The LTP was informed by the Strategic Environmental Assessment and supports the Council's environmental policies
Crime and Disorder	YES	The LTP supports the Crime and Disorder Strategy particularly through the Community Safety Lighting work
Human Rights Act	NO	
Elderly/People on Low Income	YES	The LTP Accessibility strategy aims to improve access to services for the elderly and people on low income

6.2 Risk Matrix.

Risk	Likelihood L/M/H	Severity Impact	Control Actions (If necessary/or appropriate)
One or other programme significantly overspends	L	H	Experienced members of staff are in charge of the control of each programme. Changes to the programmes will be discussed with the Cabinet Link Member on a quarterly basis. All schemes over £1 million are subject to formal project management.
One or other programme significantly underspends	L	L	Experienced members of staff are in charge of the control of each programme. Changes to the programmes will be discussed with the Cabinet Link Member on a quarterly basis. All schemes over £1 million are subject to formal project management.
New funds made available from other sources	M	M	Programmes are over programmed: many schemes are developed such that additional funds can be spent.

7 Background Papers – Local Government Act 1972

- Report to Cabinet and Council submitting the Central Leicestershire Local Transport Plan 2006 to 2011 and associated 2006/07 capital programmes, 16 March 2006.
- Central Leicestershire Local Transport Plan 2006 to 2011
- Central Leicestershire Local Transport Plan 2001 to 2006 Delivery Report July 2006
- Letter from the Government Office for the East Midlands to the City Council, giving details of the scores for LTP2 and LTP1 Delivery Report and 2007/08 Local Transport Capital Expenditure Settlement, dated 18 December 2006.

8 Consultations

8.1 Extensive consultations were carried out during the preparation the Local Transport Plan that the proposed capital programmes are implementing. Scheme specific consultations will be carried out in accordance with the Highways and Transportation Consultation Strategy.

Appendix A: Integrated Transport Capital Programme 2007-08

Integrated Transport Programme 07-08		£000's
Tackling Congestion / Improving Air Quality		3357
Quality bus corridors		1312
Monitoring: before and after studies	Melton	7
Pre design work	Humberstone	20
Pork Pie	Saffron	600
Shires: Mansfield St Bus corridor	CCDP	400
Signal upgrade at Saffron/Knighton Road West		10
Pedestrian facilities across St Margaret's Way and Ravensbridge Drive	Abbey	80
London Rd/Victoria park cycleway	London	105
Saffron La/Lydell Rd	Saffron	90
Park & ride services		225
Park and Ride Site and priorities	P&R	225
Signing		130
Road signing and lining	Citywide	5
Shires: Way finding	CCDP	125
Junction improvements		900
Pork Pie	Saffron	900
Traffic management		755
European projects	Citywide	80
Network Improvements (CCTV system upgrade)	Citywide	50
Network Improvements (CCTV)	Citywide	30
Network Management	Saffron	55
Network management (Scoot)	Citywide	45
Network Management (systems integration/upgrade)	Citywide	80
Network performance Monitoring	Citywide	40
Pork Pie	Saffron	150
SVD at signals (incl Star Trak)	Saffron	40
SVD at signals (incl Star Trak)	London	10
Transport Innovation Fund Study		100
Traffic and Travel Information	Citywide	75
School Travel Plans		35
Delivering Accessibility		2656
PT interchanges		112
St Margaret's Bus Station		42
St Margaret's Bus Station: Information system		70
Bus Improvements		710
Additional star trak (road signs)	London	75
Additional star trak (road signs)	Melton	25
Additional star trak (road signs)	Saffron	25
Additional star trak (system improvements)	Citywide	45
Level access	Saffron	50
Pork Pie	Saffron	50
Shires: Mansfield St Bus corridor	CCDP	400
Walking & cycling		1659

Integrated Transport Programme 07-08		£000's
Accessibility Planning schemes	Citywide	10
Dropped kerbs at various locations	Citywide	20
Green Ringway: Western Park		100
Krefeld Way Toucan		32
Mere Road zebra		10
Pork Pie	Saffron	499
Shires: Hotel St	CCDP	291
Shires: Gallowtree Gate	CCDP	330
Shires: King St/Belvoir St	CCDP	124
Shires: Market St	CCDP	150
Slater street crossing		10
St Peters Road zebra crossing		8
Upgraded pedestrian crossing facilities	Citywide	75
Rights of Way improvements	Citywide	80
Lighting		75
Community Safety Lighting	Citywide	75
Safer Roads		1594
Safer routes		741
Folville 20mph zone		44
Hallam Crescent East		145
Marriott School safety zone		28
Pork Pie	Saffron	190
Pre design work	Citywide	30
Queensmead		130
South Leicester – Khighton Lane East (Stage 2)		14
South Leicester – Overdale School		160
Other local safety		380
Glenfield Road		185
Melton/Troon	Melton	40
Scraptoft/Colchester	Humberstone	155
Speed & danger reduction		473
Gleneagles Avenue		165
Imperial Avenue		150
Trenant Road 20mph zone		73
Vehicle Activated Signs		50
Uppingham Road safety camera site		15
Other safety camera work		20
Monitoring		435
Strategic LTP Management	Citywide	235
Strategic LTP Monitoring	Citywide	200
Total Schemes		8022
2007/08 allocation		6189
Specific road safety grant		87
Re-imburements (income)		789
Total		7015
Overprogramming		1007

Appendix B

Capital Maintenance Programme 07-08	Location/ scheme type	£000's
Principal Roads		845.4
Spencefield Lane (concrete carriageway)	Bay repairs	121
Hastings Road	Resurfacing	213
Redhill Way*	Resurfacing	274.5
Fosse Road North*	Resurfacing	89.9
Traffic signal renewals		
London Road/Granby Street	Pelican	25
London Road/De Montfort Street	Junction	22
Welford Road/Howard Road	Junction	20
Welford Road/Howard Road	Junction	15
New Parks Way/Park Rise	Pelican	15
Groby Road/Brading Road*	Pelican	25
St George's Way/Charles Street*	Pelican	25
Footway works		903.8
Checketts Road Phase 1 (Loughborough Road - Victoria Road North)	Resurfacing	73.9
Evington Road Phase 1 (St Stephens Road - Evington Valley Road)	Resurfacing	180
Evington Road Phase 2 (St Stephens Road - London Road)	Resurfacing	70
London Road Phase 2 (Conduit Street - Evington Road)		160
Glenfield Road (Letchword Road to Ring Road school side)	Resurfacing	134
Checketts Road Phase 2 (Victoria Road North - Melton Road) *	Resurfacing	47.3
Dudley Avenue (Dakyn Road - Herthull Road) *	Resurfacing	59
Evington Valley Road (Ethel Road - Gwendolen Road) *	Resurfacing	84.6
Street lighting column renewals	Various	50
Additional street lighting column renewals*	Various	25
2008/09 scheme design costs		20
Bridge works - Primary Route Network		258
Coleman Road	Maintenance	138
Uppingham Road	Maintenance	120
Bridge works - Other Routes		942
Old Bow Bridge	Maintenance	510
St Margaret's Canal	Maintenance	200
2008/09 scheme design costs & retentions*		20
Inspections/assessments*		11.4
Inspections/assessments		8.6
Final accounts and retentions		192
Total schemes		2949.2
Upperton Road Viaduct preparation costs receipt		661.7
Carry over from 2006/07		192
LTP2 07/08 allocation		1837.5
DfT Bridges on the primary route network funding		258
Total		2949.2

* Subject to receiving Upperton Road Viaduct preparation costs from the Department for Transport