



Leicester
City Council

WARDS AFFECTED: ALL

Cabinet Briefing	25 February 2008
Overview and Scrutiny Management Board	13 March 2008
Cabinet	17 March 2008
Council	27 March 2008

**CENTRAL LEICESTERSHIRE LOCAL TRANSPORT PLAN 2006 to 2011
INTERIM CAPITAL PROGRAMMES 2008 to 2011**

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

1 Purpose of Report

- 1.1 To seek Council's approval to the proposed interim Local Transport Plan (LTP) Programmes detailed in this report. The interim programmes comprise essential projects that for various reasons it is recommended that they should continue without interruption. A report seeking approval to the final programmes will be presented to Council following publication of the new Corporate Plan.

2 Summary

The emerging priorities to realise the draft 25 year vision for Leicester

- ***Great people*** – a caring city where people feel safe and at home
- ***A New prosperity*** – a prosperous city where everyone achieves their potential
- ***A beautiful place*** – a beautiful quiet, clean and green city
- ***Quality Services*** – quality services that promote equality and accessibility

- 2.1 These priorities support the overall aim for Leicester to become ***Britain's most sustainable city.***

Highways and transport strategic plans helping to facilitate the aim

- 2.2 The key strategic plans and associated programmes that will help realise the vision are:

- The ***Central Leicestershire Local Transport Plan (LTP) 2006 to 2011*** adopted by full Council on 16th March 2006. It is a statutory plan that sets out the council's transport improvement and maintenance strategies.
- The ***Central Leicestershire Urban Congestion Target Delivery Plan*** submitted to DfT in March 2007. This Plan sets out the Tackling Congestion Strategy of the LTP in much detail.
- The ***Leicester City Council Public Rights of Way Improvement Plan 2007 to 2017*** adopted by full Council in October 2007. It is a statutory plan that sets out how the council will improve and maintain its public rights of way network.

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- The **Leicester City Council Transport Asset Management Plan 2007 to 2011** approved by Cabinet 4th October 2007. This Plan details the council's highways and transport maintenance strategies that support the LTP.

Transport helping to deliver the emerging vision for Leicester & priorities

- 2.3 In helping to determine the proposed interim programmes I have conducted a high level review of the LTP objectives LTP (and the three "sister" plans) with the key priorities to confirm that the LTP will help to facilitate the realisation of the vision. The output of this review confirmed that the LTP objectives are very well aligned with the priorities (see Table 1 in main report). This gives a firm basis from which to identify the "essential" projects. I have then used six criteria (see main report para 4.4) to determine the projects for inclusion in the interim programmes (provided in Appendices A and B). Notes relating to these projects are also included in Appendices A and B.

Identifying the essential projects by LTP objective

- 2.4 **Tackling Congestion & Better Air Quality** - the projects recommended include the Enderby Park and Ride Project, the Groby Road Quality Bus Corridor Project (part of the proposed Glenfield Park and ride Project), the Humberstone Road (A47) Quality Bus Corridor Project and the Pork Pie Project.
- 2.5 **Delivering Accessibility** - the vast majority of the proposed expenditure is that associated with the City Centre Development Project schemes and the proposed Mansfield Street Bus Corridor. The pedestrian crossings priority list is included at Appendix D for information.
- 2.6 **Safer Roads** - the projects recommended are those small projects that can be halted in the design/consultation stage but where some expenditure is likely to be incurred in 2008/09. The accident cluster sites and traffic calming priority lists are included at Appendices C, E and F for information. The proposed locations of Vehicle Activated Signs is included at Appendix G for information.
- 2.7 **Better Road, Pavement and Cycle Route Condition** - the projects recommended are the all the planned maintenance projects except four local bridge maintenance projects. The DfT make a specific allocation for Primary Route Network (PRN) Bridges in response to us making a specific request to them so they are included.

The financial picture

- 2.8 In its letter to the Council in November 2007, the Government Office for the East Midlands (GOEM) indicated that it has allocated £24.554m for transport schemes. The allocation is tabulated here:

Block	2008/09 £000s	2009/10 £000s	2010/11 £000s	Total £000s
Integrated Transport (includes the Specific Road Safety Grant)	6012	5836	5633	17481
Specific Road Safety Grant (Resource) NOTE 1	372.822	370.971	356.719	
Highways Capital Maintenance	1882	2022	2189	6093
Primary Route Network Bridges	300	300	380	980
Total – capital				24554

NOTE 1 – this is revenue and hence not part of the capital programme

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2.9 The costs of the proposed interim programmes are:

Block	2008/09 £000s	2009/10 £000s	2010/11 £000s	Total £000s
Integrated Transport	7102	1901	1477	10480
Specific Road Safety Grant (Resource) NOTE 1	372.822	370.971	356.719	
Highways Capital Maintenance	1815	1970	1709	5494
Primary Route Network Bridges costs included in row above	300	300	380	980
Total – capital				16954

NOTE 1 – this is revenue and hence not part of the capital programme, see paragraph 4.19 of main report

NOTE 2 – the proposed interim LTP (and previously planned) programmes do not include funds for the city council’s contribution for Birstall Park and Ride (£1.5m). Funds required for the St Nicholas Place Bus Stops Project are included in the Park and Ride Scheme, £212K being provided from the corporate capital programme.

NOTE 3 – we have submitted a bid to the LSEP for £750K towards the costs of the City Centre Development Project which if successful would reduce the total of the interim Integrated Transport Capital Programme.

2.10 The “balance” between funds available and committed funds available over the period 2008/09 to 2010/11 for the review is **£7,600,000** (£24,554 less £16,954).

3 Recommendations

3.1 The Overview and Scrutiny Management Board is asked to consider the proposed interim capital programmes.

3.2 Cabinet is asked to recommend to Council:

- (a) the interim programme of works, as set out in Appendices A and B;
- (b) the priorities for spending the road safety grant (para 4.19);
- (c) the bus route for the Enderby Park and Ride service as “Fosse Park, Outer Ring Road, Hinckley Road, City Centre”. (see para 4.21).

3.3 Council is recommended to:

- (a) approve the interim programmes of works, as set out in Appendices A and B;
- (b) approve the priorities for spending the road safety grant (para 4.19);
- (c) approve the bus route for the Enderby Park and Ride service as “Fosse Park, Outer Ring Road, Hinckley Road, City Centre”. (see para 4.21).
- (d) Note that the whole programmes are 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

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- (e) Agree that such reallocation shall only be carried out after consultation with the Cabinet Lead Member, and reported subsequently to the Cabinet.

4 REPORT

Background

The emerging priorities to realise the vision for Leicester

4.1 The emerging priorities to help realise the vision for Leicester are:

- ***Great people*** – a caring city where people feel safe and at home
- ***A New prosperity*** – a prosperous city where everyone achieves their potential
- ***A beautiful place*** – a beautiful quiet, clean and green city
- ***Quality Services*** – quality services that promote equality and accessibility

These priorities support the overall aim for Leicester to become ***Britain's most sustainable city***.

The highways and transport key strategic plans

4.2 The key strategic plans and associated programmes that will help realise the vision are:

- The ***Central Leicestershire Local Transport Plan (LTP) 2006 to 2011*** adopted by full Council on 16th March 2006. It is a Statutory plan that sets out the council's transport improvement and maintenance strategies.
- The ***Central Leicestershire Urban Congestion Target Delivery Plan*** submitted to DfT in March 2007. This Plan sets out the Tackling Congestion Strategy of the LTP in much detail.
- The ***Leicester City Council Public Rights of Way Improvement Plan 2007 to 2017*** adopted by full Council in October 2007. It is a Statutory Plan that sets out how the council will improve and maintain its public rights of way network.
- The ***Leicester City Council Transport Asset Management Plan 2007 to 2011*** approved by Cabinet 4th October 2007. This Plan details the council's highways and transport maintenance strategies that support the LTP objectives.

Transport helping to deliver the emerging vision for Leicester

4.3 In helping to determine the proposed interim programmes I have conducted a high level review of the objectives of the LTP (and the three "sister" key documents) with the key priorities to deliver the ***draft 25 year vision for Leicester*** to confirm that the LTP will help to facilitate the realisation of the vision. The output of this review is tabulated in Table 1. The review has confirmed that the LTP objectives are very well aligned with the emerging priorities to realise the vision for Leicester. This gives a firm basis from which to identify the "essential" projects that I recommend should continue uninterrupted, forming the interim programmes, to help deliver the LTP objectives

General principles for criteria for selecting essential projects

4.4 In determining the projects for inclusion in the interim programmes I have used the following criteria (Notes relating to these projects are also included in Appendices A and B):

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- Projects already contractually committed, the project is already in progress or substantially complete and contractor needs paying final payment
- Project is tied in with planning process requirements – such as S106/278 work
- Projects jointly programmed and funded with key partners and in progress
- Projects essential to keep us on track with key targets such as part of a National Public Service Agreement or Local Area Agreement (proposed)
- LTP “contributing” funding to projects forming part of the current City Centre Development Project
- Projects that if not progressed would expose the council to significant risk (and resulting financial burden), such as highway liability claims, spiralling maintenance costs, such as fixing traffic signal breakdowns, and/or cause major disruption to the highway network, such as having to close or partially close a bridge on the strategic road network arising from lack timely maintenance.

Identifying the essential projects by LTP 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*

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.*

- 4.5 Table 1 identifies how Tackling Congestion and Better Air Quality will help facilitate the draft 25 year vision for Leicester.
- 4.6 The Government has adopted a Public Service Agreement (between the Treasury and the Department for Transport) setting an urban congestion target aggregated for the nine big urban areas outside London. Leicester is one of these areas contributing to the target and our target for Central Leicestershire is detailed in our Urban Congestion Target Delivery Plan.
- 4.7 Tackling congestion is one of two transport priorities identified by partners (and confirmed by GOEM and DfT) for Leicester’s Local Area Agreement (LAA). It is almost certain that National Indicator 167 “Congestion...” (which is the Urban Congestion Indicator discussed above) will be in the LAA. This is because tackling congestion is an outcome that is fundamental to facilitating physical and economic regeneration and has linkages with other outcomes such as health, accessibility and climate change. Tackling congestion supports other LAA priorities and targets predominantly “Tackling Worklessness” (NI 125, 153) and “Reduction in CO2” (NI 186, 188). Tackling Congestion is one priority being suggested for a Multi Area Agreement for Central Leicestershire or Leicester and Leicestershire. NI 194 “Level of air quality – reduction in Nox and primary emissions through local authority’s estate and operations” and NI 198 “Children travelling to school – mode of transport usually used” will need to be reported on.
- 4.8 Noting the background picture above and the principles for selecting projects for the interim programmes for this LTP objective the projects recommended include the Enderby Park and Ride Project, the Groby Road Quality Bus Corridor Project (part of the proposed Glenfield Park and ride Project), the Humberstone Road (A47) Quality Bus Corridor Project and the Pork Pie Project.

1 Linking the Local Transport Plan Objectives to the emerging vision for Leicester City Council

	Great people	A new prosperity	A beautiful place	Quality services
Tackling congestion	By slowing down the growth in traffic in our communities we will be helping to make good places to live	By tackling congestion and hence allowing people, business and goods move into, around and out of Leicester efficiently we will be supporting economic growth helping to create the environment for people, businesses and services to realise their potential	By tackling congestion and hence allowing people, business and goods move into, around and out of Leicester efficiently we will be helping to reduce traffic, create a greener city and create a vibrant city centre	By tackling congestion we are improving services provided by and on the highway network such as car bus and freight journey times and reliability.
Improving accessibility	By improving physical access to schools, centres, hospitals, employment areas, leisure centres we will be helping to create and sustain good places to live	By improving physical access to education, employment, cultural services and sports facilities we will be helping people to realise their potential. By improving physical access to employment we will be helping “nobody trapped by poverty”	By providing more footways and cycleways, providing and improving more pedestrian crossings, more level access bus stops, better signage, better bus services and information we will be encouraging more walking and cycling, creating a greener city and vibrant city centre	By providing more footways and cycleways, improved public rights of way, real time information bus signs, level access bus services, subsidised bus services, car driver, pedestrian and freight direction signing we are providing improved services and improved access to the services people are wanting to access
 safer Roads	By continuing to reduce the number of people killed or hurt on our roads we will be helping to create and sustain good places to live where vulnerable people in particular feel safe	By continuing to reduce the number of people killed or hurt on our roads we will be helping to keep people healthy	By continuing to reduce the number of people killed or hurt on our roads we will be helping to create a beautiful place	By continuing to reduce the number of people killed or hurt on our roads the service of provision of the highway for all users is being improved

	Great people	A new prosperity	A beautiful place	Quality services
Quality of Life	By reducing congestion and the reliance on the private motor car we will improve air quality helping to create and sustain good places to live	By reducing congestion and the reliance on the private motor car we will improve air quality and hence providing a less polluted environment helping to reduce number of cases and severity of asthma for example	By improving air quality we will be helping to encourage more people to walk and cycle and in particular to want to walk visit the city centre and access services	
Quality of Life, Road, Footway and Cycle Route Condition	By improving the condition of our roads, footways and cycle ways and improving street lighting on roads, footways and in parks we will help in improving the look, feel and safety (particularly for older people) of the public realm creating good places to live	By improving the condition of our footways and cycle ways we will be helping reduce the number of trips and falls and hence with help reduce the fall in health of older people in particular By maintaining our bridges in a planned way we will keep all of our strategic routes available for use "24/7" to help all city organisations and in particular retail and businesses realise their potential	By improving the condition of our footways and cycle ways and providing more and improved street lighting and street furniture we will be helping to encourage walking and cycling (and hence bus use also), giving our streets a tidy appearance and hence helping to create a vibrant city centre	Provision of well maintained road, footway and cycleway surfaces and traffic signals, bridges, street lighting and street furniture is provision of quality highway infrastructure which is easier and safer for all users to use and enjoy

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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.*

- 4.9 Table 1 identifies how Delivering Accessibility will help facilitate the draft 25 year vision for Leicester. This is the possible second transport priority proposed for inclusion in the LAA – National Indicator 175 “Access to Services and facilities by public transport, walking and cycling”. This is because delivering accessibility is an outcome that is fundamental to facilitating physical and economic regeneration and has linkages with other outcomes such as health, accessibility and climate change. Delivering accessibility supports other LAA priorities and targets predominantly “Tackling Worklessness” (NI 125, 153) and “Reduction in CO2” (NI 186, 188). It is a likely MAA priority. NI 176 “Working age people with access to employment by public transport (and other specified modes)”, NI 177 “Local bus passenger journeys originating in the authority area” and NI 178 “Bus services running on time” will need to be reported on.
- 4.10 Noting the background picture above and the principles for selecting projects the projects recommended are those small projects already being built or about to be. However, the vast majority of the proposed expenditure is that associated with the City Centre Development Project schemes and the proposed Mansfield Street Bus Corridor.

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.*

- 4.11 Table 1 identifies how Safer Roads will help facilitate the draft 25 year vision for Leicester. Whilst road safety targets are currently Best Value Performance Indicators, current LAA targets and LTP targets the new National Indicators may not be included in the new LAA. However, National Indicators NI 47 “People killed or seriously injured in road traffic accidents” and NI 48 “Children killed or seriously injured in road traffic accidents” will need to be reported on as will the LTP targets.
- 4.12 Noting the background picture above and the principles for selecting projects the projects recommended are those small projects that can be halted in the design/consultation stage but where some expenditure is likely to be incurred in 2008/09. The accident cluster sites and traffic calming priority lists are included at Appendices C, E and F for information. The proposed locations of Vehicle Activated Signs is included at Appendix G for information.

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.*

- 4.13 Table 1 identifies how Better Road, Pavement and Cycle Route Condition will help facilitate the draft 25 year vision for Leicester. Whilst condition targets are currently Best Value Performance Indicators, current LAA targets, CPA (footways) and LTP targets the new National Indicators may not be included in the new LAA. However, National Indicators NI 168 “Principal roads where maintenance should be considered” and NI 169 “Non-principal classified roads

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where maintenance should be considered will need to be reported on as will the LTP targets.

- 4.14 Noting the background picture above and the principles for selecting projects, mainly the final principle in paragraph 2.4 above, for the interim programmes for this LTP objective the projects recommended are the all the planned maintenance projects except four local bridge maintenance projects (only feasibility work is recommended for these bridges at present). The DfT make a specific allocation for Primary Route Network (PRN) Bridges in response to us making a specific request to them so they are included. (The Primary Route Network is basically the outer ring road). If the council were to spend this allocation on something other than the PRN bridges then at the very least DfT would not give it us again for the purpose of repairing the bridges so we would have to find the money from a source other than the DfT in the future.

The financial picture

- 4.15 In its letter to the Council in November 2007, the Government Office for the East Midlands (GOEM) indicated that it has allocated £24.554m for transport schemes. The allocation is tabulated here:

Block	2008/09 £000s	2009/10 £000s	2010/11 £000s	Total £000s
Integrated Transport (includes the Specific Road Safety Grant)	6012	5836	5633	17481
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NOTE 1 – this is revenue and hence not part of the capital programme

- 4.16 The costs of the proposed interim programmes are:

Block	2008/09 £000s	2009/10 £000s	2010/11 £000s	Total £000s
Integrated Transport (includes the Specific Road Safety Grant)	7102	1901	1477	10480
Specific Road Safety Grant (Resource) NOTE 1	372.822	370.971	356.719	
Highways Capital Maintenance	1815	1970	1709	5494
Primary Route Network Bridges costs included in row above	300	300	380	980
Total – capital				16954

NOTE 1 – this is revenue and hence not part of the capital programme (see paragraph 4.19)

NOTE 2 – the proposed interim LTP (and previously planned) programmes do not include funds for the city council's contribution for Birstall Park and Ride (£1.5m). Funds required for the St Nicholas Place Bus Stops Project are included in the Park and Ride Scheme, £212K being provided from the corporate capital programme.

NOTE 3 – we have submitted a bid to the LSEP for £750K towards the costs of the City Centre Development Project which if successful would reduce the total of the interim Integrated Transport Capital Programme.

4.17 The “balance” between funds available and committed funds available over the period 2008/09 to 2010/11 for the review is **£7,600,000** (£24,554 less £16,954).

Congestion performance fund

4.18 The DfT has made available a fund of up to £60 million spread over four years (2007/8 to 2010/11), 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. The new fund is in addition to existing funding streams. In the first year (07/08) we received £99k capital and £99k revenue reward funding following submission of our urban congestion target delivery plan. In subsequent years, funding will be linked to outcomes delivered but we are unlikely to be notified of any additional reward funding until late 2008 or early 2009.

Road Safety Grant

4.19 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.

The table below shows the allocated a grant for capital and revenue expenditure.

	2008/09	2009/10	2010/11
Capital	£82,952	£82,539	£79,368
Revenue	£372,822	£370,971	£356,719
Total Grant	£455,774	£453,510	£436,087

4.20 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.

Leicester (Enderby) Park and Ride

4.21 Planning permission (subject to discharge of conditions) for the car park site near Enderby and Fosse Park was granted in March 2007. Alterations to the road network in the vicinity of the site are being carried out by the County Council to discharge one of the conditions. This means that the earliest the park and ride site could open is early 2009.

4.22 During 2007/08 design work has continued on the project including consultation with the public and stakeholders. Following consultation during the planning process further feasibility work was carried out to assess Narborough Road/Wyngate Drive/Hinckley Road as a possible alternative to the current preferred bus route of the Outer Ring Road/ Hinckley Road. This further work has confirmed the Outer Ring Road/Hinckley Road as the proposed bus route mainly because it is the shortest journey time route.

4.23 Further feasibility work is being carried out to determine the preferred route for a city centre loop and/or a linking up with the proposed Birstall Park and Ride service bus route. We are currently working with the County Council to see if the developer funded Birstall Park and Ride scheme can be brought forward for opening in 2009. Feasibility work so far shows that linking the Enderby and Birstall sites via loops around the city centre provide the best business case in terms of patronage and surplus income generated. A further report seeking

approval to the scheme(s) business case and operational details will be presented to cabinet once the position regarding the Birstall scheme is clear.

Major Maintenance Scheme - Upperton Road Viaduct Scheme

- 4.24 The Upperton Road Viaduct Scheme is a major maintenance scheme costing £18.8million. It was “fully approved” by the DfT in March 2007. The scheme is progressing well and is due to complete in December 2008. An application has been made to the DfT for re-imburement of the eligible preparatory costs in line with DfT guidelines. As these costs were funded from the capital maintenance budgets of 2004/05, 2005/06 and 2006/07 and prudential borrowing any reimbursed costs will be added to the capital maintenance budget. The likely sum available to add to the capital allocation for funding schemes, have repaid the borrowing, is in the region of £200,000. This funding, should it be realised, will be used to bring one or more schemes forward in the programme.

5 Financial & Legal Implications

Financial

- 5.1 Capital Maintenance and Integrated Transport schemes will be funded from unringfenced Single Pot Supported Capital Expenditure.
- 5.2 The proposed programme is under-committed by £7.6m. This will be committed following later review, but there are constraints on this:
- (a) the LTP is a statutory plan which has already been approved. Significant changes in direction are not practically possible;
 - (b) other existing plans similarly need to be delivered.
- 5.3 Scheme(s) funded by the Upperton Road costs repayment will not be committed until the sum is guaranteed
Financial information: Martin Judson ext.7390

Legal

- 5.4 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.
- 5.5 Section 109 of the Transport Act 2000 requires the Council to keep the local transport plan under review and alter if they consider it appropriate to do so. The Council must replace the Plan not later than 5 years after the date on which it was made. The Council must publish the plan or the plan as altered in such a manner as they think fit, send a copy to the Secretary of State and such other persons specified and make the plan available for inspection.
Legal information: Alison Mapp, Legal Services, RAD: ext.29 7059

6 Other Implications and risk matrix

6.1 Other implications

OTHER IMPLICATIONS	YES/NO	Paragraph references within the report
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.
- Letter from the Government Office for the East Midlands to the City Council dated 27 November 2007 giving details of the Three Year Capital Transport Settlement (2008/09 to 2010/11).
- Central Leicestershire Urban Congestion Target Delivery Plan
- Leicester City Council Transport Asset Management Plan 2007 to 2011
- Leicester City Public Rights of Way Improvement Plan 2007 to 2017

8 Consultations

8.1 Extensive consultations were carried out during the preparation the Local Transport Plan that the proposed capital programmes are implementing. Details of these consultations are provided in Chapter 1 of the Plan (available at www.leicester.gov.uk). Scheme specific consultations are and will be carried out in accordance with the Highways and Transportation Consultation Strategy.

9 Report Author

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Appendix A: Interim (in bold) Integrated Transport Capital Programme 2008/09 to 2010/11

Projects	Note	£000's	£000's	£000's
		08/09	09/10	10/11
TACKLING CONGESTION/IMPROVING AIR QUALITY		3979/4,589	1526/2,906	1102/3,104
Quality bus corridors (QBCs) / Junction Improvements		1945/2,095	1100/2000	1080/2,630
Melton/Troon Junction to Thurmaston Ln/Barkby Rd Roundabout	1	30/30	500	750
Saffron Lane – Pork Pie (completion, monitoring)	2	170/170	0	0
Saffron Lane – Lydell to Sturdee for Leic Academy	3	80	0	0
Humberstone Road A47 Corridor Improvements	4	1215/1215	1000/1000	180/180
A426/Aylestone Road Corridor Improvements	5	30/100	400	800
A50 Groby Road Corridor Improvements	6		100/100	900/900
City Centre Development Project: Mansfield Street QBC (City Centre)	7	500/500	0	0
Park & Ride Services		1804/1804	426/426	22/22
Leicester (Enderby) Park & Ride	8	1804/1804	426/426	22/22
Signing		210/280	70	70
City Centre Development Project City Centre Way Finding	7	210/210	0	0
Road Signing & Lining		10	10	10
New Signing & Lining (Industrial (Areas))		30	30	30
Road Signing and Lining: Outer Ring Road Junctions		30	30	30
Traffic Management		20/375	375	345
Traffic and travel information		60	60	60
Network Improvements (SCOOT etc)		50	50	50
CCTV Developments		50	50	50
Network performance monitoring		65	65	65
Systems Integration / Update		50	50	50
Variable message signs – Temporary Incident Management		30	30	0
Multi-route signs (StarTrak)		50	70	70
European Projects	9	20/20	0	0
Travel Plans		35	35	37
Workplace travel plan: to be defined		35	35	37
DELIVERING ACCESSIBILITY		1703/2308	0/1028	0/1138
Public Transport Interchanges		50	50	50
New bus shelters		50	50	50
Bus Improvements		100/280	330	310
StarTrak Bus Stop Sign & RTI Improvements		50/100	100	100
StarTrak & SVD System Improvements		50/100	100	100
Level access at bus stops (In addition to the bus corridor improvement schemes)		50	100	80
Audible Bus stops		10	10	10
Off bus ticket machines		20	20	20
Walking & Cycling		1583/1,828	502	643
Aikman Avenue Pelican Crossing		50		
Goodwood Road Pelican Crossing		45		

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Projects	Note	£000's	£000's	£000's
		08/09	09/10	10/11
St. Nicholas Circle Pelican Crossing			50	
Ethel Road Pelican Crossing			40	
Evington Road Pelican Crossing				40
Lancaster Road Pedestrian Facilities at University Road				20
East Park Road Refuge				15
Liberty Road Zebra Crossing near Braunstone				45
Frith Infant School				
Dropped kerbs to meet requests		10	10	10
Facilities for disabled people at pedestrian crossings (BV165)		25/75	50	50
Heacham Drive / Somerset Ave new footpath link			100	
Scheme(s) to improve accessibility to employment site(s) to be identified		0	0	100
Halifax Drive refuge nr Rainsford Crescent		10		
Regent Road / De Montfort Street pedestrian facilities		0	0	30
City Centre Development Project: Balance of funding previously approved	7	1478/1478		
Thurcaston Road Cycle Way		25		
Green Ringway: Cycleway Western Park section	11	80/80	0	0
Green Ringway: Coleman Road / Greenacre Drive		25	0	0
Toucan Crossing				
Green Ringway: future schemes to be defined		0	120	150
Additional City Centre Bike Park		0	75	125
City Centre Network Signing		5	15	15
NCN Route Signing: future schemes to be defined			15	15
Cycle Parking: City Centre & Campus		50	7	8
School Cycle Parking		0	20	20
Rights of Way Improvements		65	71	60
Various small improvement projects		65	71	60
Community Safety Lighting		20/85	75	75
Community Safety Lighting		20/75	75	75
Lighting upgrades at powered two wheeler parking areas		10		
SAFER ROADS		95/820	0/580	0/1,310
Safer Routes to School		45/510	30	30
Hallam Crescent East	11	15/135		
Overdale School safety zone	11	15/200	0	0
Avenue and St. Johns school safety zones	11	15/155	0	0
School Travel Plan: to be defined		0	30	30
Catherine Junior School work associated with Travel Plan		20	0	0
Local Safety Schemes		0	175	175
Local Safety Schemes: to be defined		0	175	175
Speed & Danger Reduction (incl. Traffic Calming)		50/310	375	1105
Gleneagles Avenue		160	0	0
Vehicle activated signs	11	50/95	0	100
Other safety camera work		40	40	40

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Projects		£000's	£000's	£000's
	Note	08/09	09/10	10/11
Safety Camera Sites: To be identified		15	15	15
Green Lane Road West / Spinney Hill Road			50	
St. Saviours Road East			145	
Marfitt Street / Checketts Road / Gypsy Lane				170
Jarrom Street (part)				45
Knighton Fields Road East				110
Kedleston Road Area			75	400
Butterwick Drive Area			50	225
LTP MANAGEMENT & MONITORING	10	375/455	375/455	375/455
Estimated overspend carried forward from 07/08	A	950/950		
Total schemes		7102/9122	1901/4969	1477/6007
Total Funding allocation available		6012	5836	5633
(Over)/underprogramming (original programme)	B	(3109)	867	(374)
(Over)/underprogramming – interim programme	C	(1090)	3935	4156

Notes

A. This is the current (end Jan 08) forecast carry forward expenditure from 2007/08. A bid has been submitted to the LSEP to fund £750,000 of the LTP's contribution to the City Centre Development Project. If successful this will reduce the carry forward to £200,000.

B. The original programme is overprogrammed by £2,616,000 overall for the three year programme.

C. The interim programme is underprogrammed by £7,001,000 overall for the three year programme.

1. £30,000 in 08/09 is to fund feasibility study to determine costed options for junction improvements which may be constructed in 09/10, 10/11. Indicative costs have been included in 09/10 and 10/11.
This scheme is very high priority as it contributes to the achieving the Urban Congestion Target and addresses the City Council's accident cluster site ranked priority number 2, see Appendix C).
2. *This expenditure is to finish paying for the pork pie improvement scheme and for settling any successful compensation claims associated with the scheme – hence this expenditure is already committed.*
3. This is to complete the highway works associated with the opening of the Samworth Academy.
This scheme is essential as it is tied in with the planning agreements relating to the opening of the Samworth Academy. The scheme involves provision of a pedestrian crossing across the busy Saffron Lane predominantly to help school children safely get to the new school. The start of the design of this last part of the works associated with the Samworth Academy could be delayed until June 2008.

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4. *This scheme is essential as it contributes to achieving the Urban Congestion Target and addresses the City Council's accident cluster sites ranked numbers 1, 4 and 5 (see Appendix C). The scheme was approved as part of the capital programme approved in March 2007. A project manager and designer are engaged on the project, the preliminary design is almost complete and surveys required for the scheme have been commissioned.*
5. *This scheme is high priority as it contributes to achieving the Urban Congestion Target. The £30,000 expenditure required now is to pay for demolishing two houses (owned by the Highway Authority/City Council) that are now in a dangerous condition and keep being vandalised and hence keep need repairing. The start of the preliminary design of the scheme can be delayed until after June 2008.*
6. *Groby Road Quality Bus Corridor Improvements is linked with the proposed Glenfield Park and Ride Scheme.
This scheme is essential as it will form part of the bus route for the proposed Glenfield Park and Ride service to the city centre. The scheme will include highway improvements to help reduce the park and ride bus journey time and hence contribute to the success and viability of the park and ride service.*
7. *This expenditure is to help fund the completion of the City Centre Development Project and hence is committed.*
8. *This is the City Council's LTP capital programme funded contribution to the Leicester (Enderby) Park and Ride Project including bus stops project at St Nicholas Place..*
9. *This is to complete or pay upto date for the projects started in 07/08.*
10. *This is essential as it funds the monitoring works required to produce target results, to monitor the effectiveness of the transport strategy, to carry out consultation and to pay the programme managers and support staff, and staff writing the progress reports required by DfT.*

Appendix B: Interim (in bold) Capital Maintenance Programme 2008/09 to 2010/11

Projects	Notes	08/09	09/10	10/11
		£000	£000	£000
Principal & Primary Roads (PRN)		595/595	630/630	570/570
London Road – Mayfield Roundabout to Granville Road			190/190	
Humberstone Road – Dysart Way to Vulcan Road	1	50/50		
Humberstone Road – Forest Road to Uppingham Road	1	90/90		
Humberstone Road – St. Matthews Way to Dysart Way	1	130/130		
Humberstone Road – Vulcan Road to Forest Road	1	195/195		
Humberstone Road – Nedham Street to St. Georges Way	1	130/130		
Abbey Lane – Blackbird Road to Beaumont Leys Lane	2			270/270
Abbey Lane – Corporation Road to Abbey Park Road	2		270/270	
Abbey Lane – Red Hill Circle	2		170/170	
Red Hill Way				300/300
Classified Non-Principal (B&C) Roads		265/265	0/0	300/300
Spencefield Lane (concrete carriageway)		265/265		
Loughborough Road – Checketts Rd to Melton Rd (A607)				300/300
Footway (Category 1, 1a and 2)		515/515	715/715	619/619
Abbey Lane (Beaumont Leys Lane to Thurcaston Road)			79/79	
Abbey Lane (Thurcaston Road to Corporation Road)			77/77	
Abbey Lane (Corporation Road to Abbey Park Road)			70/70	
Aylestone Road (Duncan Road to Boundary Road)				130/130
Aylestone Road (Duncan Road to Lutterworth Road)				45/45
Aylestone Road (Boundary Road to Saffron Lane)				59/59
Aylestone Road (One-Way Route) (Almond Road to Infirmary Road)				36/36
Braunstone Lane East (Middleton Street to City boundary)				122/122
Burleys Way (Flyover to Vaughan Way)			40/40	
Dudley Avenue (Dakyn Road to Herthull Road)		70/70		
Gravel Street (Abbey Street to Churchgate)		28/28		
Humberstone Road (Nedham Street to St. Georges Way)		50/50		
Humberstone Road (Vulcan Road to Forest Road)		73/73		
Dudley Avenue (Ocean Road to Summers Road)		58/58		
Narborough Road (Railway Bridge to Upperton Road)			41/41	
Newarke Street (One-way route to Welford Road)		35/35		
Oxford Street (Bonners Lane to Infirmary Square)			25/25	
St. Margarets Way (Entrance to Halfords to Grand Union Canal)			75/75	
St. Margarets Way (Grand Union Canal to entrance to Halfords)				70/70

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Projects	Notes	08/09	09/10	10/11
		£000	£000	£000
St. Margarets Way (Abbey Park Road to entrance to Halfords)				43/43
Uppingham Road (Overton Road to St. Barnabas Road)		56.5/56.5		
Lutterworth Road (City boundary to Soar Valley Way)			93/93	
Lutterworth Road (Dual carriageway to Aylestone Road)			15/15	
Wellington Street (Belvoir Street to cul-de-sac)			63/63	
Uppingham Road (Colchester Road to Spencefield Lane)		38/38		
Humberstone Gate – Clock Tower to Rutland Street (Charles Street to Rutland Street)		81/81		
Marwood Road (Hathern Avenue to Beaumont Leys Lane)		25.5/25.5		
Hazel Street (Newbridge Street to Aylestone Road)			32/32	
Mere Road (St. Peters Road to Twycross Street)			26/26	
Mere Road (Worthington Street to Derwent Street)			29/29	
Welford Road (University Road to Almond Road)			50/50	
Narborough Road (Fullhurst Avenue to railway bridge)				80/80
Frog Island (Northgates to Woodgate)				34/34
Bridges on the Primary Route Network		300/300	300/300	380/380
Palmerston Way A563				300/300
Soar Valley Way A563	3		300/300	
Braunstone Way A563	4	300/300		
Stoughton Drive A6030				80/80
Other Bridges		240/390	420/590	20/380
Old Bow Bridge (A 47 near Holiday Inn)	5	180/180	400/410	
Knighton Lane East		10/10		250
Gwendolen Road		10/160		
Whittier Road		10/10		110
Fernie Road		10/10	160	
Inspections and retention accounts		20/20	20/20	20/20
Traffic Signal Renewals		150/150	155/155	150/150
Groby Road / Glenfield Hospital QB			20/20	
St. Georges Way / Charles Street		40/40		
Gypsy Lane near Harrison Road			15/15	
Saffron Lane / Knighton Road West			15/15	
New Parks Way/Park View				15/15
Regent Road/West Walk				15/15
Gleneagles Avenue/Soar Valley School			15/15	
New Parks Way/Dillon Road			15/15	
Krefeld Way/Glovers Walk			15/15	
Catherine Street/Purley Road			15/15	
Catherine Street/Surrey Street				15/15
Narborough Road/Harrow Road				15/15
Welford Road/University Road outbound				35/35
St. Matthews Way		90/90		
Essex Road/Tudor Road		20/20		

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Projects	Notes	08/09	09/10	10/11
		£000	£000	£000
King Richards Road/Glenfield Road East				15/15
Narborough Road/Westleigh Road			15/15	
Melton Road/Watermead Way				40/40
University Road/New Walk			15/15	
Granville Road/New Walk			15/15	
Street Lighting Column Renewals		50/50	50/50	50/50
Concrete Column Replacement		25/25	25/25	25/25
Steel Column Replacement		25/25	25/25	25/25
Total schemes		2115/2265	2270/2440	2089/2449
Total Funding Available		2182	2322	2569
(Over)/under programming – original programme	A	(83)	(118)	120
(Over)/under programming – interim programme	B	67	52	480

Notes

A. The original programme is overprogrammed by £81,000 overall for the three year programme. This assumes no forecast carry forward from 2007/08.

B. The interim programme is underprogrammed by £599,000 overall for the three year programme. This under programming is a result of not including maintenance to four local roads road bridges. The implication of not maintaining the bridges would be increased maintenance costs in future or closure of the bridges, or other bridges depending on bridge selection, in the longer term.

1. To link in with the Humberstone Road Quality Bus Corridor Project.
2. Programmed for after the various development projects highway works along Abbey Lane and before the proposed Birstall Park and Ride Project.
3. Scheme to be complete before the Aylestone Road Quality Bus Corridor Project.
4. Scheme to be complete before the Leicester (Enderby) Park and Ride site opens
5. Scheme to commence on site once the Magazine Road re-alignment works, Upperton Road Viaduct Scheme and Vaughan Way/Causeway Lane Shires sewer works are all complete and be complete before the Leicester (Enderby) Park and Ride site opens.

Appendix C: Leicester City Council Accident Cluster Sites 2007

Dates: Accidents between 01/01/2004 and 31/12/2006 [36 months]		
Criteria: 9 accidents within a radius of 50 metres [Selected using Pre-defined Query : In Leicester]		
Rank	Location	Comments
1	Junction of Humberstone Road & Dysart Way	Will be addressed as part of the Humberstone Road Quality Bus Corridor Scheme
2	Junction of Melton Road & Troon Way	Was to be addressed as part of the Melton Road/Troon Way Junction Improvement Scheme.
3	Junction of St Margaret's Way & Abbey Park Road	Accident investigation required once developer schemes along Abbey lane complete.
4	Junction of Humberstone Road & Spinney Hill Road	Will be addressed as part of the Humberstone Road Quality Bus Corridor Scheme
5	Junction of Humberstone Road & Pembroke Street	Will be addressed as part of the Humberstone Road Quality Bus Corridor Scheme
6	Pork Pie Roundabout	Scheme completed in November 2007
7	Junction of Welford Road & Overdale Road	Accident investigation required.
8	Junction of Narborough Road & Upperton Road	Junction improved as part of Narborough Road Safer Routes Scheme
9	Junction of St George's Way & Charles Street	Junction improved in 2006/2007
10	Junction of Welford Road, Chapel Lane & Knighton Lane East	Accident investigation required.

Appendix D: Pedestrian Crossing Priority List- 2007

Priority	First Road	Second Road	Recommended facility	Action Due/Comments
1	Aikman Avenue	near shops	Pelican Crossing	Scheme was planned for 2008/09
2	Goodwood Road	Coleman Road	Pelican Crossing	Scheme was planned for 2008/09
3	St Nicholas Circle	Peacock Lane	Pelican Crossing	09/10 Part of P&R Check land ownership
4	Ethel Road	Mayflower	Pelican Crossing	Scheme was planned for 2009/10
5	Evington Road	Hamilton Street	Pelican Crossing	Scheme was planned for 2010/11
6	Coleman Road	Saltersford Road	Toucan, zebra or refuge	Included in the Humberstone Road Quality Bus Corridor Scheme likely after 2010/11
7	Lancaster Road	University Road	Pedestrian facilities at	Scheme was planned for 2010/11

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			junction	
8	East Park Road	Bradbourne Road to Park Vale Road	refuge south of Cork St	Scheme was planned for 2010/11
9	Liberty Road	Braunstone Frith Infant School	Zebra	Scheme was planned for 2010/11
10	Humberstone Lane	The Roundway	zebra or refuge	Scheme was planned for 2010/11

Appendix E: Traffic Calming Residential Distributor Roads by Priority Order - 2006

Priority	Distributor Road Or Area Name	Comments
1	Green La Rd West Phase 2	Scheme was planned for 2009/10
2	Chesterfield Rd/Ethel Rd	Vehicle Activated Sign to be installed in 2008/09
3	St Saviours Road East	Scheme was planned for 2009/10
4	Parker Drive	Vehicle Activated Sign to be installed in 2008/09; possible developer funding
5	Marfitt St/Checketts Rd/Gypsy La	Scheme was planned for 2010/11
6	Stonesby Avenue	Completed as part of the Pork Pie junction improvement scheme
7	Gleneagles Avenue	Scheme was planned for 2008/09
8	Jarrom Street (part)	Scheme was planned for 2010/11
9	Knighton Fields Road East	Scheme was planned for 2010/11
10	Gwendolen Road	Scheme was planned for after 2010/11
11	Halifax Drive	Vehicle Activated Sign to be installed in 2008/09; possible developer funding
23	Glenfield Road	Vehicle Activated Signs to be installed in 2008/09

Appendix F: Traffic Calming Residential Areas by Priority Order - 2006

Priority	Distributor Road Or Area Name	Comments
1	Kedleston Road Area	Investigated - Part of Evington Valley Safer Routes Project
2	Butterwick Drive Area	Accident Investigation required, scheme was planned for 2010/11
3	Saffron North East	Initial investigation done
4	Gopsall Street Area	Investigation complete – recommendation is “do nothing and monitor”
5	Kingfisher Avenue Area	Scheme completed in 2007
6	Waltham Avenue Area	3-options ready, Braunstone Community Association funding withdrawn, scheme programmed for after 2010/11
7	Astill Lodge	Accident investigation required
8	Bateman Road Area	Accident investigation required
9	Imperial Avenue Area	Scheme completed in 2007
10	Kirby Road Area	Accident investigation required

Appendix G: Proposed Locations of Vehicle Activated Signs

SITE LOCATION	NUMBER OF SIGNS (to be confirmed in design)
PARKER DRIVE	4
HALIFAX DRIVE	4
HUMBERSTONE LANE	5
SCRAPTOFT LANE	6
WICKLOW DRIVE	5
SHANKLIN DRIVE	4
DOWNING DRIVE	5
CHESTERFIELD ROAD	2
ETHEL ROAD	2
GLENFIELD ROAD	3
TOTAL	40