



Leicester
City Council

WARDS AFFECTED: ALL

**Regeneration and Transport Task Group
Cabinet
Council**

**18 December 2008
5 January 2009
29 January 2008**

**CENTRAL LEICESTERSHIRE LOCAL TRANSPORT PLAN 2006 to 2011
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 Local Transport Plan (LTP) Capital Programmes detailed in this report (Appendices A and B).

2 Summary

2.1 One Leicester, Leicester's sustainable community strategy, sets out how we will transform Leicester into Britain's sustainable city over the next 25 years. The strategy is based on three key themes:

- We want the people of Leicester to become more confident – in themselves, their communities and their city
- We want there to be greater prosperity in Leicester, so everyone can reach their potential, no-one is trapped by poverty and people are more active and healthy
- And we want Leicester to be a truly beautiful place, with less traffic, clean and tidy streets, excellent green spaces and high quality buildings

Highways and transport strategic plans helping to facilitate the aim

2.2 The key strategic plans and associated programmes that will help deliver One Leicester 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.

Transport projects helping to deliver One Leicester

2.3 To determine the proposed programmes I have conducted a high level review of the Local Transport Plan objectives (and the three “sister” plans) with the One Leicester priorities to confirm that the LTP will help to deliver One Leicester. The output of this review confirmed that the LTP objectives are very well aligned with the priorities (Table 1). This gives a firm basis from which to identify the projects for the programmes. The projects forming the programmes are provided in Appendices A and B.

Identifying the projects by Local Transport Plan 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, The Aylestone Quality Bus Corridor Project and preparatory work on the Glenfield Park and Ride Project.

2.5 **Delivering Accessibility** - the vast majority of the proposed expenditure is that associated with the City Centre Development Project schemes and walking and cycling schemes such as pedestrian crossings. The pedestrian crossings priority list is included at Appendix D for information.

2.6 **Safer Roads** - the projects include sites in Humberstone Road and Aylestone Road Quality Bus Corridor projects and sites on the priority lists. 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 are included at Appendix G for information.

2.7 **Better Road, Pavement and Cycle Route Condition** - the projects include footway and carriageway maintenance works as part of the quality bus corridor schemes (to minimise disruption to users and to maximise efficiency of procurement). There are maintenance projects for our street lighting, traffic signal and bridge assets. The DfT make a specific allocation for Primary Route Network (PRN) Bridges – these bridge projects are maintenance of four bridges on the outer ring road.

The financial picture

2.8 In its letter to the Council in November 2007, the Government Office for the East Midlands (GOEM) provided the following local transport block capital allocations:

Block	2008/09 £000s	2009/10 £000s	2010/11 £000s	Total £000s
Integrated Transport	5929	5753	5554	17236
Highways Capital Maintenance	1882	2022	2189	6093

2.9 In addition, GOEM allocated specific grants for Primary Route Network (PRN) structures (or bridges) and road safety measures, and reimbursed funding bringing the total available funding for capital programmes over the three-year period to £25.186m, as shown below:

Block	2008/09 £000s	2009/10 £000s	2010/11 £000s	Total £000s
Integrated Transport NOTE 1	6167	5836	5633	17636
Specific Road Safety Grant (Resource) NOTE 2	373	371	357	
Highways Capital Maintenance NOTE 3	2359	2022	2189	6570
Primary Route Network Bridges	300	300	380	980
Total – capital				25186

NOTE 1 This includes Urban Congestion Target Reward Funding of £200k for 08/09; Specific Road Safety Grant of £83k (08/09), £83k (09/10) & £79k (10/11); £175K c/f from 07/08; and £130k income from European Projects for 08/09 (see details at Appendix A)

NOTE 2 This is revenue and hence not part of the Capital Programmes

NOTE 3 This includes £502k in 2008/09 reimbursed for Upperton Road Viaduct Scheme; and £25K c/f from 07/08 (see details as Appendix B)

2.10 The costs of the proposed programmes are:

Block	2008/09 £000s	2009/10 £000s	2010/11 £000s	Total £000s
Integrated Transport	7177	6714	5123	19014
Specific Road Safety Grant (Resource) NOTE 1	373	371	357	
Highways Capital Maintenance	2473	2321	2249	7043
Primary Route Network Bridges costs included in row above	330	300	380	1010
Total – capital				27067

NOTE 1 This is revenue and hence not part of the Capital Programmes

NOTE 2 The proposed programmes do not include the Birstall Park and Ride Project, as a bid has been made for Community Infrastructure Fund (CIF) funding; and is also partly funded using New Growth Point funds

NOTE 3 Funds required for the St Nicholas Place Bus Stops Project are included in the Park and Ride Scheme

3 Recommendations

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

3.2 Cabinet is asked to recommend to Council:

(a) The programmes of works, as set out in Appendices A and B;

3.3 Council is recommended to:

- (a) Approve the programmes of works, as set out in Appendices A and B;
- (b) 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
- (c) 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

One Leicester

4.1 One Leicester, Leicester's sustainable community strategy, sets out how we will transform Leicester into Britain's sustainable city over the next 25 years. The strategy is based on three key themes:

- We want the people of Leicester to become more confident – in themselves, their communities and their city
- We want there to be greater prosperity in Leicester, so everyone can reach their potential, no-one is trapped by poverty and people are more active and healthy
- And we want Leicester to be a truly beautiful place, with less traffic, clean and tidy streets, excellent green spaces and high quality buildings

4.2 The priorities for action to deliver One Leicester are:

- ***Investing in our children***
- ***Planning for people not cars***
- ***Reducing our carbon footprint***
- ***Creating thriving, safe communities***
- ***Improving well-being and health***
- ***Talking up Leicester City Council***
- ***Investing in skills and enterprise***

The highways and transport key strategic plans

4.3 The key strategic plans and associated programmes that will help deliver One Leicester and the priorities for action 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 projects helping to deliver One Leicester

- 4.4 To determine the proposed programmes I have conducted a high level review of the Local Transport Plan objectives (and the three “sister” plans) with the One Leicester priorities to confirm that the LTP will help to deliver One Leicester. The output of this review confirmed that the LTP objectives are very well aligned with the priorities (see Table 1 overleaf). This gives a firm basis from which to identify the projects for the programmes. The projects forming the programmes are provided in Appendices A and B.

Identifying the 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 deliver One 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 included in Leicester’s Local Area Agreement (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. We recognise that there are tensions around “Planning for People not Cars” and the business community’s desire to ensure “free flowing” traffic conditions at all times and are working with them to work through these tensions. We are now having regular discussions with Leicestershire Business Voice for example on transport matters and will be working closely with the Economic Development Company. Tackling congestion supports other LAA priorities and targets predominantly “Tackling Worklessness” (NI 125, 153) and “Reduction in CO2” (NI 186, 188). 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 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, The Aylestone Quality Bus Corridor Project and preparatory work on the Glenfield Park and Ride.

Table 1 Linking the Local Transport Plan Objectives to One Leicester

	<i>Confident people</i>	<i>Greater prosperity</i>	<i>A beautiful place</i>
<i>Tackling Congestion</i>	By slowing down the growth in traffic in our communities we will be helping to make good places to live, helping people have confidence in themselves and where they live and work	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
<i>Delivering Accessibility</i>	By improving physical access to schools, centres, hospitals, employment areas, leisure centres we will be helping people getting to services they need and employment helping them feel more confident	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
<i>Safer Roads</i>	By continuing to reduce the number of people killed or hurt on our roads and providing safety education we will be helping to make our city safer leading to increasing confidence	By continuing to reduce the number of people killed or hurt on our roads we will be reducing the economic burden of accidents and injury and reducing the disruption and sadness on our people and businesses	Safer streets and well-lit footways and cycleways will be helping to create a beautiful place
<i>Better Air Quality</i>	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 to visit the city centre and neighbourhood centres and access services
<i>Better Road, Footway and Cycle Route Condition</i>	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 bringing about more confident people	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

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 deliver One Leicester. This is the second transport priority included 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, the vast majority of the proposed expenditure is that associated with the City Centre Development Project schemes and walking and cycling schemes such as pedestrian crossings. The pedestrian crossings priority list is included at Appendix D for information.

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 deliver One Leicester. Whilst road safety targets are not included in Leicester’s current LAA there are two 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” that we will need to report on.
- 4.12 Noting the background the projects include sites in Humberstone Road and Aylestone Road Quality Bus Corridor projects and sites on the priority lists. 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 are 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 25 year vision for Leicester. Whilst condition targets are not in Leicester’s current LAA targets there are two National Indicators; NI 168 “Principal roads where maintenance should be considered” and NI 169 “Non-principal classified roads where maintenance should be considered that we will need to report on.
- 4.14 The recommended projects include footway and carriageway maintenance works as part of the quality bus corridor schemes (to minimise disruption to users and to maximise efficiency of procurement). There are maintenance projects for our street lighting, traffic signal and bridge assets. The DfT make a specific allocation for Primary

Route Network (PRN) Bridges – these bridge projects are maintenance of four bridges on the outer ring road.

The financial picture

- 4.15 In its letter to the Council in November 2007, the Government Office for the East Midlands (GOEM) provided the following local transport block capital allocations:

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- 4.16 In addition, GOEM allocated specific grants for Primary Route Network (PRN) structures (or bridges) and road safety measures, and reimbursed funding bringing the total available funding for capital programmes over the three-year period to £25.186m, as shown below:

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- 4.17 The costs of the proposed programmes are:

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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.

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 All of the revenue allocation is to be spent on the Safety Camera Scheme as approved by Council in March 2008, which will include the enforcement, publicity and maintenance of cameras.

Major Maintenance Scheme - Upperton Road Viaduct Scheme

- 4.21 The Upperton Road Viaduct Scheme is a major maintenance scheme costing £18.8 million. 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 made to the DfT for reimbursement of the eligible preparatory costs in line with DfT guidelines has been successful. As these costs were funded from the capital maintenance budgets of 2004/05, 2005/06 and 2006/07 and prudential borrowing the reimbursed costs have been added to the capital maintenance budget.

5 Financial & Legal Implications

Financial

- 5.1 The proposed Integrated Transport Programme is over-committed by £1.379 million and the Capital Maintenance Programme by £0.502 million over the 3 year period 2008/09 – 2010/11. The total over-commitment is therefore £1.88 million over the 3 year period. Any overspend at the end of the 3 year LTP period will be funded from the next 5 year LTP Programme.
- 5.2 Schemes for the St. Nicholas Place Bus Stop Project (£212k) and Pedestrian Crossings (£100k) which were previously funded by the City Council Capital Programme are now

transferred to the Integrated Transport Programme 2008/09 as per a report that went to Council on 27th November 2008.

5.3 An application for eligible preparatory expenditure that the City Council had incurred in developing the Upperton Road Viaduct Project was submitted to DfT and was successful. Scheme(s) funded by the repayment of £502k have therefore been included in the proposed Capital Maintenance programme.

5.4 The 3 year detailed proposed expenditure and funding is included in Appendix A and B.

Martin Judson, Head of Finance ext.7390

Legal

5.5 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.

5.6 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.

Jamie Guazzaroni, Legal Services, RAD: ext.29 6350

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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Key Decision	Yes
Reason	Is significant in terms of its effect on communities living or working in an area comprising more than one ward
Appeared in Forward Plan	Yes
Executive or Council Decision	Executive (Cabinet)

Appendix A: Integrated Transport Capital Programme 2008/09 to 2010/11

INTEGRATED TRANSPORT CAPITAL	Notes	£000s	£000s	£000s
PROGRAMME (ICTP) 2008/09		08/09	09/10	10/11
Tackling Congestion / Improving Air Quality		2,868	4645	3,670
Quality Bus Corridors (QBCs) / Junction Improvements		1,375	2050	3,100
A6 (S) London Road QBC		15	0	0
A607 Melton Road QBC - Troon Way Junction Imp & Bus Lanes etc	1	30	50	300
B5366 Saffron Lane QBC - Porkpie Completion & Monitoring	2	300	0	0
B5366 Saffron Lane QBC - Lydell to Sturdee for Leicester Academy	3	80	0	0
A47 (E) Humberstone Road / Uppingham Road QBC	4	820	1200	1,000
A426 Aylestone Road QBC	5	130	600	800
A50 Groby Road QBC	6	0	200	1000
Park & ride services		912	2100	75
Enderby Park & Ride	7	912	2100	75
Signing		265	70	70
CCDP: City Centre Way Finding		250	0	0
Road Signing & Lining		5	10	10
New Signing & Lining (Industrial Areas)		5	30	30
Road Signing and Lining: Outer Ring		5	30	30
Traffic management		295	390	390
<i>UTMC Development</i>		210	365	365
Traffic and Travel Information		50	50	50
Network Improvements (SCOOT etc)		70	50	50
CCTV Developments		50	50	50
Network Performance Monitoring		0	65	65
Systems Integration / Upgrade		40	50	50
Variable message signs - Temporary Incident Management		0	30	30
Multi-route signs (StarTrak)		0	70	70
<i>European Projects</i>		85	25	25
Travel Plans		0	35	35
Workplace Travel Plan: to be defined		0	35	35
Other Corridors - A6 (N) Abbey Lane Relief Corridor		21	0	0
St Margarets Way/Ravensbridge Drive	9	21	0	0
Delivering Accessibility		3,091.58	944.05	833.25
Public Transport interchanges		27	50	50
St Margarets Bus Station		20	0	0
St Margarets Bus Station information system	9	5	0	0
New bus shelters		2	50	50
Bus Improvements		145	350	350
Star Trak Bus Stop Sign & RTI Improvements		50	100	100
Melbourne Road humps	9	5	0	0
Level access at bus stops (In addition to QBC Budgets)		40	120	120
Star Trak & SVD System Improvements		50	100	100
Audible Bus stops		0	10	10
Off bus ticket machines		0	20	20
Walking & cycling		2,779.58	388	298

INTEGRATED TRANSPORT CAPITAL	Notes	£000s	£000s	£000s
PROGRAMME (ICTP) 2008/09		08/09	09/10	10/11
<i>Walking</i>		2,448.90	233	163
Aikman Avenue Pelican		45	0	0
Goodwood Road Pelican		45	0	0
St Nicholas Circle / Peacock Lane Pelican		0	0	50
Ethel Road Pelican		71	0	0
Evington Road / Hamilton Street Pelican		0	40	0
Coleman Road / Saltersford Road		0	23	0
Lancaster Road / University Road Pedestrian Facilities		10	10	0
East Park Road / Bradbourne Road Refuge		0	15	0
Liberty Road Zebra near Braustone Frith Infant School		0	45	0
Humberstone Lane / The Roundway Zebra/Refuge		0	0	23
Barkby Road / Wyvern Avenue Pedestrian Facilities		0	0	40
Lutterworth Road / Red House Road Refuge		0	20	0
Hinckely Road / Narborough Road Pedestrian facilities		30	0	0
Kedlestone Road footway/cycleway design and consultation		15	30	0
Dropped kerbs		20	20	20
Facilities for disabled people at pedestrian crossings (BV165)		25	30	30
Halifax Drive refuge nr Rainsford Crescent		30	0	0
Beaumont Leys Lane Pelican	9	7	0	0
Mere Road zebra (near Mere Close)	9	12	0	0
St Peters Road zebra (near Lonsdale Street)	9	1.40	0	0
Contribution to City Centre Development Project		2138	0	0
<i>Cycling</i>		330.68	155	135
Braunstone Lane East / Middleton St cycle route	9	2	0	0
F.E.College cycle parking	9	2	0	0
Thurcaston Road Cycle Way (Abbey Lane - Red Hill Way)		72	0	0
Hamilton Way toucan	9	5	0	0
Cycle facilities in City Centre- Town Hall		0	75	0
Cycle facilities in City Centre - Railway Station		0	0	125
Green Ringway: Western Park		100	0	0
Krefeld Way toucan (near Strasbourg Drive)		50	0	0
London Road/St James Road toucan + NCN77	9	4	0	0
Green Ringway: Coleman Road/Greenacre Drive Toucan		50	70	0
Glenfield Road toucan o/s Emily Forte School	9	(4.32)	0	0
Cycle Parking: future schemes to be defined		0	10	10
Cycle Parking: Queensmead		20	0	0
Cycle Route Signing		30	0	0
Rights of Way Improvements		65	71.05	60.25
King Williams Bridge		45	0	0
Melton Brook Bridge		20	0	0
Other Small Projects		0	71	60
Lighting		75	85	75
Community safety lighting		75	75	75
Lighting upgrades at PTW parking areas		0	10	0
Safer Roads		697.5	670	165

INTEGRATED TRANSPORT CAPITAL	Notes	£000s	£000s	£000s
PROGRAMME (ICTP) 2008/09		08/09	09/10	10/11
Safer Routes to School (SRS)		362	240	0
SRS: Caldecote 20 mph	9	12	0	0
SRS - Narborough Road Area - Sch 4: Braunstone Avenue cycle route (tracks)	9	3	0	0
SRS Narborough Road Area Sch-9: Hallam Crescent East:		130	20	0
SRS: Charnor Road zebra + 20mph zone	9	11	0	0
SRS - Avenue and St Johns school safety zones		130	25	0
SRS - Overdale School safety zone - School Travel Plan		15	185	0
SRS -Catherine Junior School	9	8	0	0
STP - Queensmead (Winstanley, Hamelin, Hinckley)		53	10	0
Local Safety Schemes (LSS)		205	105	55
LSS: Humberstone Road/Dysart Way		13	0	0
LSS: Scraftoft Lane/Colchester Road	9	3	0	0
LSS: Glenfield Road (Pipers Way School - Woodville Road)		25	50	0
LSS: Narborough Road/Fullhurst Avenue to Upperton Road	10	124	0	0
LSS: Other safety camera work		40	40	40
		0	15	15
Speed & Danger Reduction (incl Traffic Calming)		130.5	325	110
Vehicle activated sign		105	10	90
Traffic calming: St Peters Health Centre	9	0.50	0	0
Traffic calming: Thurncourt Road	9	5	0	0
Traffic calming: Peebles Way Area: Gleneagles Avenue		15	145	0
Traffic calming: Imperial Avenue (Imperial, Winchester links)	9	5	0	0
Traffic calming: Green Lane Road West /Spinney Hill Road		0	40	10
Traffic Calming: St. Saviours Road East		0	130	10
LTP Management & Monitoring		520	455	455
LTP management		225	200	200
LTP Monitoring		275	235	235
Air quality monitoring network		10	10	10
Dispersion modelling activities		10	10	10
TOTAL SCHEMES 08/11		7177.08	6714.05	5123.25
Carry F/w from 07/08		(175)		
Road Safety Grant 08/11		83	83	79
Income from European Projects (Citeair)		130	0	0
Income from UCT Reward Fund		200		
LTP Funding Allocation 08/11		5,929	5,753	5,554
TOTAL FUNDING AVAILABLE 08/11		6,167	5,836	5,633
(Over) / Under Programming 08/11		(1,010)	(879)	510
Total (Over) / Under Programming 08/11	A	(1,379)		

Notes

- A. The programme is over-programmed by £1.379m (over 3 years, total schemes are £19m, total funding available is £17.6m).

1. Funding in 2008/09/10 is for feasibility study and preliminary design work. This scheme 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.
3. This is to complete the highway works associated with the opening of the Samworth Academy. The scheme involves provision of a toucan crossing across Saffron Lane predominantly to help school children safely get to the new school.
4. This scheme 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). Maintenance works has started on site (October 2008).
5. This scheme contributes to achieving the Urban Congestion Target and addresses the City Council's accident cluster site ranked number 11 (Soar Valley Way/Lutterworth Road junction). The scheme is being promoted jointly with the County Council who are looking to make improvements along the corridor from Blaby to the city /county boundary.
6. Groby Road Quality Bus Corridor Improvements is linked with the proposed Glenfield Park and Ride Scheme – it is very likely to be the bus route. The scheme also contributes to the Waterside Sanvey Gate Junction Improvement Scheme which is a highway improvement scheme to help unlock housing. We have submitted a bid (and achieved the second stage so far) for Community Infrastructure Funding to help fund the junction improvement.
7. This is the City Council's contribution to the Leicester (Enderby) Park and Ride Project including bus stops project at St Nicholas Place. (The 08/09 cost includes £212k previous city council capital for St Nicholas Place bus stops).
8. This is the City Council's contribution to the preparatory costs of the proposed Glenfield Park and Ride project – current proposal is to submit a major scheme bid (to the DfT) to fund the majority of the scheme costs. The scheme has been submitted (October 2008) for inclusion in the regional funding allocation programme.
9. Final payments for schemes.
10. Settlement of contractors claim through adjudication process.

Appendix B: Capital Maintenance Programme 2008/09 to 2010/11

Projects	Notes	08/09	09/10	10/11
		£000s	£000s	£000s
Principal & Primary Roads (PRN)		625	680	690
London Road – Mayfield Roundabout to Granville Road			190	
Humberstone Road – Dysart Way to Vulcan Road	1	50		
Humberstone Road – St. Matthews Way to Dysart Way	1	130		
Humberstone Road – Vulcan Road to Forest Road	1	195		
Humberstone Road – Nedham Street to St. Georges Way	1	130		
Abbey Lane – Blackbird Road to Beaumont Leys Lane	2			270
Abbey Lane – Corporation Road to Abbey Park Road	2		270	
Abbey Lane – Red Hill Circle	2		170	
Red Hill Way				300
HRA repairs		50	50	50
Surface Dressing		70		70
Classified Non-Principal (B&C) Roads		265	0	300
Spencefield Lane (concrete carriageway)		265		
Loughborough Road – Checketts Rd to Melton Road (A607)		0		300
Footway (Category 1, 1a and 2)		472.5	731	589
Abbey Lane (Beaumont Leys Lane to Abbey Park Road)		9	217	
Aylestone Road (Duncan Road to Boundary Road, Duncan Road to Lutterworth Road, Boundary Road to Saffron Lane), Aylestone Road (One-Way Route) (Almond Road to Infirmary Road)			10	260
Braunstone Lane East (Middleton Street to City boundary)			10	112
Burleys Way (Flyover to Vaughan Way)			40	
Dudley Avenue (Dakyn Road to Herthull Road)		70		
Gravel Street (Abbey Street to Churchgate)		28		
Humberstone Road (Nedham Street to St. Georges Way)		50		
Humberstone Road (Vulcan Road to Forest Road)		73		
Dudley Avenue (Ocean Road to Summers Road)		58		
Narborough Road (Railway Bridge to Upperton Road)			41	
Newarke Street (One-way route to Welford Road)		35		
Oxford Street (Bonners Lane to Infirmary Square)			25	
St. Margarets Way (Entrance to Halfords to Grand Union Canal)			75	113
Lutterworth Road (City boundary to Soar Valley Way, dual carriageway to Aylestone Road)		5	103	
Wellington Street (Belvoir Street to cul-de-sac)			63	
Uppingham Road (Colchester Road to Spencefield Lane)		38		
Humberstone Gate – Clock Tower to Rutland Street (Charles Street to Rutland Street)		81		
Marwood Road (Hathern Avenue to Beaumont Leys Lane)		25.5		
Hazel Street (Newbridge Street to Aylestone Road)			32	
Mere Road (St. Peters Road to Twycross Street)			26	

Mere Road (Worthington Street to Derwent Street)			29	
Welford Road (University Road to Almond Road)			50	
Narborough Road (Fullhurst Avenue to railway bridge)			10	70
Frog Island (Northgates to Woodgate)				34
Bridges on the Primary Route Network		330	300	380
Palmerston Way A563				300
Soar Valley Way A563	3		300	
Braunstone Way A563	4	330		
Stoughton Drive A6030				80
Other Bridges		620	580	380
Old Bow Bridge (A 47 near Holiday Inn)	5	410	400	
Knighton Lane East		10		250
Gwendolen Road		160		
Whittier Road		10		110
Fernie Road		10	160	
Inspections and retention accounts		20	20	20
Traffic Signal Renewals		149	190	150
Groby Road / Glenfield Hospital QB			20	
St. Georges Way / Charles Street		10		
Charles Street / Humberstone Gate		35		
Gypsy Lane near Harrison Road			15	
Saffron Lane / Knighton Road West			15	
New Parks Way/Park View				15
Regent Road/West Walk				15
Gleneagles Avenue/Soar Valley School			15	
New Parks Way/Dillon Road			15	
Krefeld Way/Glovers Walk			15	
Catherine Street/Purley Road			15	
Catherine Street/Surrey Street				15
Narborough Road/Harrow Road				15
Welford Road/University Road outbound				35
St. Matthews Way / Humberstone Road		55	35	
Fosse Road/Tudor Road		8		
King Richards Road/Glenfield Road East				15
Narborough Road/Westleigh Road			15	
Melton Road/Watermead Way				40
University Road/New Walk			15	
Granville Road/New Walk			15	
Hinckley Road/Narborough Road		41		
Street Lighting Column Renewals		50	50	50
Concrete Column Replacement		25	25	25
Steel Column Replacement		25	25	25
Programme management and support		90	90	90

Contribution to City Centre Development Project		200		
Total schemes		2802	2621	2629
Highways Capital Maintenance Allocation		1882	2022	2189
URVD reimbursement from DfT		502	0	0
Carried forward from 07/08		(25)		
Primary Route Network Bridges Allocation		300	300	380
Total Funding Available		2659	2322	2569
(Over)/under programming – original programme	A	(144)	(299)	(60)
			(502)	

Notes

- A. **The programme is overprogrammed by £502K (over 3 years, total schemes are £8m, total funding available is £7.55m).**
- To link in with the Humberstone Road Quality Bus Corridor Project.
 - Programmed for after the various development projects highway works along Abbey Lane and before the proposed Birstall Park and Ride Project.
 - Scheme to be complete before the Aylestone Road Quality Bus Corridor Project.
 - Scheme to be complete before the Leicester (Enderby) Park and Ride site opens.
 - Scheme to commence on site once the Upperton Road Viaduct Scheme is complete and be complete before the Leicester (Enderby) Park and Ride site opens.

Appendix C: Leicester City Council Accident Cluster Sites 2008

Dates: Accidents between 01/01/2005 and 31/12/2007 [36 months]		
Criteria: 9 accidents within a radius of 50 metres [Selected using Pre-defined Query: In Leicester]		
Rank	Location	Comments
1	Junction of St Margaret's Way & Abbey Park Road	Accident investigation required once developer schemes along Abbey lane complete.
2	Junction of Humberstone Road & Dysart Way	Will be addressed as part of the Humberstone Road Quality Bus Corridor Scheme
3	Junction of Melton Road & Troon Way	Will be addressed as part of the Melton Road/Troon Way Junction Improvement Scheme.
4	Junction of Narborough Road & Upperton Road	Junction improved as part of Narborough Road Safer Routes Scheme
5	Junction of Humberstone Road & Spinney Hill Road	Will be addressed as part of the Humberstone Road Quality Bus Corridor Scheme
6	Scraptoft, Colchester	Scheme completed in 2006
7	Junction of Welford Road, Chapel Lane & Knighton Lane East	Accident investigation required.
8	Junction of Thurmaston Lane & Barkby Road	Will be addressed as part of the Melton Road/Troon Way Junction Improvement Scheme.
9	Junction of Welford Road & Overdale Road	Accident investigation required.
10	Junction of St George's Way & Charles Street	Junction improved in 2006/2007

Appendix D: Pedestrian Crossing Priority List- 2008

Rank	First Road	Second Road	Recommended facility	Action Due
1	Aikman Avenue	Near shops	Pelican Crossing	Scheme planned for completion in 08/09
2	Goodwood Road	Coleman Road	Pelican Crossing	Scheme planned for completion in 08/09
3	St Nicholas Circle	Peacock Lane	Pelican Crossing	Scheme planned for completion in 10/11
4	Ethel Road	Mayflower	Pelican Crossing	Scheme planned for completion in 08/09
5	Evington Road	Hamilton Street	Pelican Crossing	Scheme planned for completion in 09/10
6	Coleman Road	Saltersford Road	Zebra or Refuge	Scheme planned for completion in 09/10
7	Lancaster Road	University Road	Pedestrian facilities at junction	Scheme to be designed in 08/09
8	East Park Road	Bradbourne Road to Park Vale Road	Refuge south of Cork St	Scheme planned for completion in 09/10
9	Liberty Road	Braustone Frith Infant School	Zebra	Scheme planned for completion in 09/10
10	Humberstone Lane	The Roundway	Zebra or Refuge	Scheme planned for completion in 10/11

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

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