

Leicester  
City Council

WARDS AFFECTED  
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## FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Highways and Transportation Scrutiny Committee  
Cabinet

27 February 2002  
25 March 2002

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### Transport Capital Programme 2002/03

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#### Report of the Director of Environment and Development

#### 1. Purpose of Report

- 1.1 This report seeks to obtain Members approval to spend money on various transport schemes, in accordance with the Council's transport policies.

#### 2. Summary

- 2.1 It sets out proposals for spending both unspent supplementary credit approvals from 2001/02 and basic credit approvals for capital maintenance and integrated transport.

#### 3. Recommendations

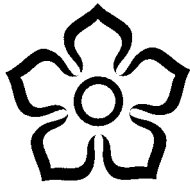
- 3.1 Highways and Transportation Scrutiny Committee is recommended to consider the report.
- 3.2 Cabinet is recommended to:
- a) authorise expenditure of £10.067 million on the transport capital programme
  - b) approve the programme of works for 2002/03 as set out in Appendix A.
  - c) give the Director of Environment, Development and Commercial Services has delegated power to implement the programme, including approving the making of contracts, provided that expenditure on the programme do not exceed the budgets available
  - d) give the Director of Environment, Development and Commercial Services in consultation with the relevant Cabinet Members, delegated authority to vary the

programme, provided that such variations are proposed in order to help achieve the Council's transport policy

**4. Headline Financial and legal Implications**

- 4.1 Capital funding for Transport in 2002/03 is included in the single capital pot. At its meeting on 31 January 2002, the City Council approved the sum of £6.614 million for integrated transport and £3.453 million for capital maintenance. In addition, it is expected that there will be slippage, estimated at (£2.695 million), in spending the integrated transport allocation for 2001/02, which came in the form of supplementary credit approvals valid for two years.
- 4.2 Borrowing of £10.067 million will result in a full year cost of to the Council of approximately £1 million. Provision has been made for this in the Council's base revenue budget, and is reflected in the standard spending assessment.

**5. Report Author/Officer to contact: Mike Pepper - Head of Traffic ( Extn No: 6520)**



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## **FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:**

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### **Transport Capital Programme 2002/03**

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## **SUPPORTING INFORMATION**

### **1 Report**

#### **1.1 Current financial year**

1.2 Funding available for integrated transport this year totalled £7.289 million, which compared with the previous year's expenditure of £3.289 million, was a very substantial increase in the programme.

1.3 To deal with this increased workload, additional staff have been recruited, but, because similar increases in local transport capital expenditure have been enjoyed across the country, no experienced staff were expected to be recruited, nor, in the event, were they. The extra staff have been receiving both academic and on-the job training, and a plan, taking advantage of the two year supplementary credit approval, to ensure that the whole of the capital allocations for integrated transport were spent by the end of March 2003, was put in place.

1.4 Work on a considerable number of schemes planned to be on site in 2002/03 is already well advanced, and I am optimistic that the two year plan can be successfully delivered. The basic credit approval for the single capital pot is valid for only one year, and the extra staff in the Traffic Group will enable the Council's allocations for transport in subsequent years to be implemented in the approved timescale.

1.5 Capital funding for maintenance will be fully spent by the end of the financial year.

#### **1.6 2002/03 Settlement**

1.7 The terms of the settlement for the next financial year are set out in a letter from the Government Office, which is attached as Appendix B. The main features are as follows.

- 1.8 There has been a small increase in the allocation for integrated transport, from £6.389 million in 2001/02 to £6.614 million next year. Next year's allocation comes as part of the Single Capital Pot, but, at its meeting on 31 January 2002, the Council approved a proposal to allocate the full amount to integrated transport.
- 1.9 There has been a substantial increase in the allocation for capital maintenance, from £2.764 million this year to £4.316 million next. However, on the 31 January 2002 the Council agreed to a proposal to spend only 80% of the allocation on transport infrastructure maintenance, giving actual funding available of £3.453 million.
- 1.10 The major Leicester West public transport project is not, at this stage, funded. It did not prove possible to assemble a case for funding which civil servants could recommend to the minister. A detailed report seeking members' approval to a way forward with this project is expected to be presented to Cabinet in April.

### 1.11 2002/03 programme

- 1.12 The total funding available next year for the transport capital programme is as follows:

Element	Allocation	Slippage	Total
Capital maintenance	£3.453 million	Nil	£3.453 million
Integrated transport	£6.614 million	£2.695 million	£9.309 million
Total	£10.067 million	£2.695 million	£12.762 million

- 1.13 The proposed programme for the next financial year is set out at Appendix A. This covers both next year's allocation and unused supplementary credit approval from the current financial year. Significant commitments and slippages from the current financial year are included in the programme, but minor items, such as retention are not shown.
- 1.14 The total value of the proposed programme of £12.718 million exceeds the amount of money available. This is intentional and is intended to give the Director the maximum opportunity to spend the allocations by the end of March 2003, by covering the possibility that, following consultations, some schemes will be modified, abandoned or delayed. However, the amount of money actually spent during the next financial year will not exceed the allocations.
- 1.15 Bridges
- 1.16 For bridge assessment, Maintenance and Strengthening the 2001/02 budget has been fully spent and therefore the budget for 2002/03 will be £1.703 million. Unfortunately, as much maintenance work as originally planned will not be able to be carried out due to the additional remedial works required on Old West Bridge.

1.17 Highway Maintenance

1.18 The Capital Maintenance (Highways) budget can now be spent on maintenance works on any roads or footways in the City. It has been specifically stated that this allocation is in addition to the revenue funding, not instead of it. It is proposed that £1.750 million will be spent on the areas of greatest need in the City and this will be complementary to the existing highway maintenance revenue budget. The funding will be split as follows:

1. Principal Roads (carriageway and footway) £900,000
2. Local Roads (carriageway and footway) £850,000

1.19 Measures to help travel by bus

1.20 Three key areas of expenditure are planned for the forthcoming year. These are on-going expenditure on the roll-out of real-time information at bus stops to match the investment by First Bus in new vehicles fitted with GPS, infrastructure investment designed to deal with congestion hot spots, and bus stop improvements, including changes needed to provide level access to low-floor buses.

1.21 Public Transport Interchange

1.22 The City Council, First Leicester and Arriva Fox County jointly commissioned consultants to design improvements to bus stops in the City Centre to improve public transport interchange. This study was completed last year, later than originally expected. Investment in improved bus stops and better information will now start next financial year.

1.23 Major projects

1.24 The significantly increased budget makes it possible now to deliver a number of major projects, which are designed to achieve a range of objectives, including road safety and the promotion of walking, cycling and public transport.

1.25 Work on preparation for the Leicester West project will continue. The LRT engineering study, which had been expected to start in the current financial year, will be let.

1.26 Despite extensive consultations several years ago, prior to the commencement of this scheme, extensive opposition to the some of the proposals contained in the Belgrave Corridor project already approved by the Council was voiced last year. As a result, it was agreed to review the scheme's proposals and to consult again on a revised scheme before proceeding with any further implementation.

1.27 Public consultation is about to start on preliminary proposals for an extensive re-modelling of London Road, designed to help cyclists, pedestrians and bus passengers. Depending on the outcome of those consultations, it is planned to start construction during 2002/03.

- 1.28 Again, subject to the outcome of public consultations, it is planned to start work on the reconstruction of the Pork Pie junction of Saffron Lane with the Outer Ring. This scheme should improve facilities for buses, cyclists and pedestrians, as well as improving the junction's safety record.
- 1.29 A similar major junction improvement is planned at the junction of Hinckley Road and the Outer Ring, though this scheme will be largely funded from developer contributions.
- 1.30 In addition, it is proposed to commission preliminary designs for an improvement to Humberstone Rd and Uppingham Rd, so that consultations and possible construction can take place in 2003/04 and beyond.
- 1.31 Measures to help travel by bicycle
- 1.32 Most of the investment designed to help cyclists next financial year has been subsumed into various major projects and safer routes projects. A number of other schemes are, however shown under this head, including a toucan on St Margaret's Way, which, as well as improving cycle access to Abbey Park, will also improve pedestrian links between St Margaret's Pastures car park and the Pasture Lane area.
- 1.33 Measures to help travel on foot
- 1.34 Funding will continue to provide new pedestrian crossings, new footways and new controlled crossing facilities at existing traffic signal controlled junctions. In most cases the proposals have arisen as a result of requests from members of the public and elected members.
- 1.35 As with measures to help travel by bicycle, much of the investment in pedestrian facilities is included in various major projects and safer routes schemes.
- 1.36 Provision for people with disabilities
- 1.37 There is a continuing programme of providing dropped kerbs to meet requests from Councillors and members of the public to ensure that wheelchair users are able to access facilities, such as local shops, more easily and conveniently. Funding is also used to provide tactile paving and other tactile features at existing pedestrian crossings.
- 1.38 The biggest investment to help people with disabilities is, however, the programme of investment at bus stops to provide level access to low floor buses.
- 1.39 Local Safety Schemes
- 1.40 Much of the work to improve road safety is now included under the heading of safer routes or included in the design of major projects. New safety cameras on main roads may start being installed during the next financial year, but it is planned to fund these from other sources of income.

- 1.41 Traffic calming
- 1.42 The Council has an established set of priorities, confirmed by Cabinet in January 2001, for the introduction of further traffic calming schemes, which has been used as the basis for next year's programme. It is intended to adopt a new priority list in the autumn, based on accident figures up to the end of 2001. This will be used as the basis for developing future programmes of work.
- 1.43 Safer Routes
- 1.44 Cabinet approved a priority list for the development of wide area Safer Routes schemes in January 2001. Next year's expenditure will be largely concentrated on work in the Narborough Road area. This includes work to improve safety on Narborough Road itself, which will include better crossing facilities for cyclists and people on foot, including bus passengers.
- 1.45 Much of the work on Safer Routes involves improving facilities to help people on foot and travelling by bicycle.
- 1.46 Urban Traffic Management and Control (UTMC) Development
- 1.47 The proposed work programme for 2002/2003 includes a variety of projects which will enhance and develop the UTMC system to support the transport strategies of the Council and influence travel behaviour by the further deployment of Intelligent Transport systems (ITS) in Central Leicestershire. Proposed work will include the introduction of Variable Message Signs to assist motorists as part of a Car Park Management and Information System. Enhancements will be made to the Star trak bus information system and include introduction of text messages for mobile phone users. The Travel Information Service will be developed with electronic links to Police Headquarters for exchange of incident data.
- 1.48 European projects
- 1.49 Work on the HEAVEN project (Healthier Environment through the Abatement of Vehicle Emissions and Noise) will continue and see the development of enhanced traffic and pollution models.
- 1.50 Road Network Signing
- 1.51 2001/2002 has seen progress on removing superfluous signs and resigning the A5199 south of the city. A considerable proportion of next years expenditure will be spent on completing this work and reviewing direction signs on the A50 corridor. It is also anticipated that there will be a continuation of work on providing local direction signs. The majority of this work, however, is funded by outside bodies.

- 1.52 Travel centre
- 1.53 A detailed feasibility and outline design study will be carried out to identify the benefits of developing an Integrated Travel Management and Information Centre. This could bring together the various elements of Transport Services, Trip Planning Information, Travel Awareness Campaign and Mobility Initiatives and provide a one stop shop for the provision of information and management of these services.
- 1.54 Community Safety Lighting
- 1.55 Investment is designed to increase people's confidence to walk after dark and to wait for buses, tackling social exclusion and making both walking and bus travel more attractive.
- 1.56 Local Transport Plan monitoring
- 1.57 Although the LTP is for five years, the Government now requires monitoring of the effectiveness of transport investment by way of an annual report detailing both outputs and outcomes. The first report went to the Government last year and was well received.
- 1.58 Work for the next report will be partly funded from the current financial year's supplementary credit approval and partly from next year's allocation. The report will include measuring changes in travel patterns, quality of public transport services, air pollution, and public attitudes and perception of both the Council's overall strategies and of individual schemes and programmes.
- 1.59 Low Emission Zone
- 1.60 Consideration is currently being given to buying low emission buses for the Quicksilver park and ride service, and to funding a programme of fitting all the bus fleet with particulate traps, in order to reduce pollution levels, especially in the City Centre.
- 1.61 Environmental network enhancements
- 1.62 Work is ongoing to identify sites where heavy goods vehicles would benefit from small scale highway improvements and to encourage them to use the most appropriate routes.
- 1.63 A6030 Corridor
- 1.64 Last year, Cabinet agreed to fund research and preliminary design work into problems likely to develop along the A6030 corridor following the opening of the proposed Victoria Road East Extension (VREE). Much of this work is complete, but it is not yet sufficiently far enough advanced to enable schemes to be identified for inclusion in next year's programme.
- 1.65 However, since such schemes are intended to be complete, where possible, prior to the opening of the VREE, currently scheduled for June 2003, it is clear that at least some of them will need to be included in the 2002/03 programme.



## **FINANCIAL, LEGAL AND OTHER IMPLICATIONS**

### **1. Financial implications**

1.1 No financial implications are seen to arise from this report.

### **2. Legal implications**

2.1 No legal implications are seen to arise from this report.

### **3. Other Implications.**

OTHER IMPLICATIONS	YES/NO	PARAGRAPH REFERENCES WITHIN SUPPORTING PAPERS
Equal Opportunities	YES	
Policy	NO	
Sustainable and Environmental	YES	Throughout
Crime and Disorder	NO	
Human Rights Act	NO	
Elderly/People on low income	NO	

### **4. Background papers - Local Government Act 1972**

4.1 Annual Progress Report August 2001

4.2 Budget report to Cabinet 25 February 2002

4.3 Central Leicestershire Local Transport Plan 2001 to 2005

4.4 All the background papers can be viewed on the City Council's website at [www.leicester.gov.uk](http://www.leicester.gov.uk)

## **5. Consultations**

- 5.1 No consultations have been carried out in the preparation of this report. However, extensive consultations have been carried out in advance of the preparation of both the Local Transport Plan and the Annual Progress Report, as detailed in those documents.

## **6. Report Author**

- 6.1 Mike Pepper , Head of Traffic (extension no. 6520)

CD/TG/MJP/00200/LTP0203A

07 January 2002