



Leicester
City Council

WARDS AFFECTED
All

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

**OSMB
Cabinet
Council**

**Thursday 17th March 2011
Monday 21st March 2011
Thursday 24th March 2011**

Leicester's Local Transport Plan 2011 to 2026 Capital Programme 2011/12/13

Report of the Strategic Director – Regeneration and Culture

1. Purpose of Report

- 1.1 To seek approval to the proposed Local Transport Plan (LTP) Capital Programmes detailed in this report (Appendices A and B).

2. Recommendations

- 2.1 The Overview and Scrutiny Management Board is asked to give its comments on the proposed corporate capital programme to help inform Cabinet's recommendation to the Council.
- 2.2 Cabinet is asked to recommend to Council:
- (a) The programmes of works, as set out in Appendices A and B;
- 2.3 Cabinet is recommended to authorize the Cabinet Lead Member to vary the proposed programme, if necessary, before presentation of the report to Council.
- 2.4 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.

3. Summary

- 3.1 Leicester's Local Transport Plan 2011 to 2026 (LTP3) is a new statutory document that has to be operational by 1st April 2011. An LTP must include both policies and an implementation plan. An implementation plan complements the strategy and includes a funded programme of transport improvements including the LTP Capital Programmes. The LTP3 is being reported for approval to Cabinet, 21st March, and then Council 24th March, under a covering report entitled "Leicester's Third Local Transport Plan". This report seeks approval to the LTP Capital Programmes for 2011/12/13 which are part of the Implementation Plan. The programmes are over-programmed to allow flexibility to take opportunities to lever in funding to help speed up delivery of the local transport plan objectives and targets.
- 3.2 The Integrated Transport Capital Programme (Appendix A) consists of a package of city centre bus improvements, schemes to encouraging walking and cycling and road safety schemes including the implementation of vehicle interactive signs and 20mph zones. We have also included allocations to help develop the next generation Real Time Bus Information system for Leicester and to develop the business case for trams in Leicester in the longer term.
- 3.3 The Capital Maintenance Programme (Appendix B) consists of planned maintenance schemes designed to prolong the life of the various transport assets. The programme has been co-ordinated with the Integrated Transport Programme to maximise efficiencies and to minimize disruption to users.

4. Report Background

- 4.1 Leicester's Local Transport Plan 2011 to 2026 (LTP3) is a new statutory document that has to be operational by 1st April 2011. It is one of a small number of documents that are reserved for full Council to approve. An LTP must include both policies (i.e. the strategy and the type of measures which contribute to that strategy) and an implementation plan for those measures. An implementation plan should complement the strategy, acting as a detailed business plan for implementing the measures which contribute to the strategy. It includes a funded programme of transport improvements including the LTP Capital Programmes, key milestones and risk assessment. It is informed by deliverability and likely available funding.
- 4.2 The LTP3 is being reported for approval to Cabinet, 21st March, and then Council 24th March, under a covering report entitled "Leicester's Local Transport Plan". This report seeks approval to the LTP Capital Programmes for 2011/12/13 which are part of the Implementation Plan for the first four years of the next local transport plan period. The programmes are over-programmed to allow flexibility to take opportunities to lever in funding to help speed up delivery of the local transport plan objectives and targets. There are several funding opportunities that we are or will be applying for such as European Regional Development Funding, Local Sustainable Transport Funding and Department for Transport Major Scheme funding.

Integrated Transport Capital Programme

- 4.3 The Integrated Transport Capital Programme (Appendix A) consists of a package of city centre bus improvements, schemes to encouraging walking and cycling and road safety schemes including the implementation of vehicle interactive signs and 20mph zones. We have also included allocations to help develop the next generation Real Time Bus Information system for Leicester and to develop the business case for trams in Leicester in

the longer term. The main items in the programme are briefly explained in the following paragraphs.

- 4.4 Progressing design of the Melton Road/Troon Way junction improvements in conjunction with the developers of the former Thorn Lighting site. The timing of the works will be dependant on that development programme. In the meantime we are proposing to install a red light running camera in 2011/12 to improve road safety. This junction is a high priority due to the number of accidents and delays to buses at the junction. The Aylestone Road Quality Bus Corridor is effectively on hold as we do not have the funds in the next couple of years.
- 4.5 Funds are included to cover the cost of a programme manager to help deliver the Ashton Green off-site highway works and to upgrade the access road to the new speedway complex at Beaumont Leys.
- 4.6 Funds are included to continue to improve road signing and lining and continue to develop our area traffic control system. We are continuing walking, cycling, and community safety lighting small schemes.
- 4.7 The city centre bus improvement scheme is the main focus of the LTP Programme. We aim to attract European funding and some Local Sustainable Transport Funds to help continue the project in phases. We are working towards submitting a major scheme business case to the Department for Transport as soon as we are invited to do so. Any funds we attract from Europe or other sources will release LTP funds for other schemes.
- 4.8 Funds are included to start to develop the business case for Trams for Leicester. It will take several years and substantial costs to develop the business case. This is initial LTP funds and we will try to secure other funding sources as opportunities arise.
- 4.9 We have included £10k to cover designers fees to see how we can improve the parking and accessibility issues in the Belgrave Road area.
- 4.10 A programme of small local safety schemes. This is to help us address our failure to meet road safety targets we set in the second local transport plan. We have seen a plateauing of our road safety performance and we hope this programme will trigger a downward trend again in road casualties.
- 4.11 A programme to install more vehicle activated signs and speed indicator devices (temporary vehicle activated signs) to reduce vehicle speeds.
- 4.12 The Department for Transport have required us to review the speed limit on our main roads. Officers have completed this and have recommended speed limit changes on Victoria Road East and Blackbird Road. We will be consulting Ward Councillors and then residents on this. We have allowed funds in the programme to implement the changes should they go ahead.
- 4.13 A programme to introduce 20 mph zones. This is about introducing 20 mph speed limits where we can on residential roads starting with streets that have already been traffic calmed. Officers will develop a programme of streets.

- 4.14 As we are required to provide data to the Government and we need to do surveys to monitor the impact of our projects we have funds in the programme for managing and monitoring the programme.

Capital Maintenance Programme

- 4.15 The Capital Maintenance Programme (Appendix B) consists of planned maintenance schemes designed to prolong the life of the various transport assets. The schemes have been prioritised into the programme based on condition surveys, analysis of reactive maintenance costs and third party claims. The programme has been co-ordinated with the Integrated Transport Programme to maximise efficiencies and to minimize disruption to users. We have doubled the funding for traffic signal renewals (from £150k per year to £300k) to increase the rate of installing low voltage equipment thus reducing energy costs and reducing carbon emissions.

5. FINANCIAL, LEGAL AND OTHER IMPLICATIONS

5.1. Financial Implications

Following the Spending Review on 20th October 2010, the final local transport capital block allocation settlement was announced on 13th December 2010. The settlement for 2011/12 to 2012/13, and indicative allocations for 2013/14 to 2014/15 are as follows:

Block	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	Total £000s
Integrated Transport	2,847	3,037	3,037	4,271	13,192
Highways Capital Maintenance	2,104	2,133	2,200	1,936	8,373
Total	4,951	5,170	5,237	6,207	21,565

In addition to the allocations above we have funding from ERDF, New Growth Funding, and urban congestion reward funding bringing the total estimated available funding for the LTP capital programme as shown below:

LTP Programme	2011/12 £000s	2012/13 £000s
Funding available combined Integrated Transport and Capital Maintenance	£7,830	£4,581 Note 1
Costs of the proposed Integrated Transport programme	£5,802	£3,461
Costs of the proposed Capital Maintenance programme	£2,790	£2,235
Costs of the combined proposed programme	£8,592	£5,696
(Over) / Under Programming	(£762)	(£1,115)

Note 1 – funding is less than DfT allocation due to carry forward of forecast overprogramming

The above grant can only be used for the purposes that a capital receipt may be used for in accordance with regulations made under section 11 of the Local Government Act 2003.

From 2011/12, the Chief Executive and Head of Internal Audit will be required to sign a declaration on the capital expenditure outturn, stating that in their opinion all appropriate investigations and checks have been carried out.

Martin Judson, Head of Finance ext.7390

5.2. Legal Implications

The Local Transport Plan ("LTP") process is a statutory function and applies to all local transport authorities in England outside London under the Transport Act 2000, as amended by the Local Transport Act 2008.

The Council is required to prepare, keep under review and may replace their LTP as they think fit. In preparing their LTP the Council is under a duty to consult relevant bodies and persons. Once made the Council must publish and keep on deposit the LTP and also send a copy to the Secretary of State in accordance with above legislation.

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

5.3. Climate Change Implications

Transport accounts for nearly 18% of Leicester's carbon dioxide emissions and the LTP provides a major opportunity to influence them. The proposed LTP Strategy is consistent with progressing Leicester's goal of reducing emissions and includes an appropriate target to reduce emissions at a scale consistent with achieving the Council's 2025/6 target.

Appropriate measures to reduce emissions are proposed in the Implementation Plan; improvements to bus, cycling and pedestrian infrastructure, promotional measures including Travel Plans and support for the uptake of lower carbon vehicles all being key. An approach to monitoring the carbon impact of measures after implementation will need to be further developed, so that the success of the LTP in relation to emissions reduction can be identified and reported.

The LTP will also be critical to Leicester's adaptation to the expected impacts of climate change in terms of the resilience of the transport and travel infrastructure. The LTP includes this as a priority, and identifies specific measures.

Claire Pipe, Environment Team

6. Other Implications

OTHER IMPLICATIONS	YES/ NO	Paragraph references within the report
Equal Opportunities	Yes	Various and LTP is subject to EIA
Policy	Yes	The whole LTP will articulate the Council's transport policy
Sustainable and Environmental	Yes	Various and LTP is subject to SEA
Crime and Disorder	No	

Human Rights Act	No	
Elderly/People on Low Income	Yes	Various and LTP will encourage travel modes that suit both the elderly and people on low incomes
Corporate Parenting	No	
Health Inequalities Impact	Yes	Various

7. Background Papers – Local Government Act 1972

- 7.1 Guidance on Local Transport Plans, Department for Transport, July 2009
 Various Government Acts and papers listed in Guidance on Local Transport Plans
 Distillate Project hosted on LTPNet, including KonSULT Option generation tool

8. Consultations

- 8.1. Extensive consultation with stakeholders and the public. The main consultation exercise was via the November issue of Link. Local Transport Day on was on 10th November 2010. Two seminars for councillors have been held, on 4th and 8th of October 2010. A draft of the LTP has been on the council's website to accompany the SEA environment report. Extensive involvement of council officers and priority boards during the preparation of the LTP3.

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	2011/12 £	2012/13 £
Total Cost of Programme	5,801,744	3,460,500
CONGESTION AND CARBON STRATEGIES	1,164,744	470,000
Quality Bus Corridors (QBCs) / Junction Improvements	944,744	240,000
Small Highway Improvements to reduce congestion		40,000
Melton Rd/Troon Way Junction Improvement	50,000	150,000
A426 Aylestone Road Quality Bus Corridor	5,000	
A50 Groby Road QBC: - minor design work relating to possible development adjacent to Fosse Rd Junction	5,000	
A50 Groby Road QBC: Sanvey Gate Junction Improvement – scheme completion	834,744	
Humberstone Road Quality Bus Corridor Phase 2 - design	10,000	10,000
Ashton Green Off-site Highway Improvements	50,000	50,000
Signing	30,000	30,000
Variable Message Signs	10,000	10,000
Road Signing and Lining	10,000	10,000
New Signing and Lining (Industrial Areas)	10,000	10,000
Traffic Management	185,000	195,000
Traffic and Travel Information	50,000	50,000
Network Improvements (SCOOT etc)	25,000	35,000
CCTV Developments	50,000	50,000
Network Performance Monitoring	30,000	30,000
Systems Integration / Upgrade	30,000	30,000
Travel Plans	5,000	5,000
ACCESSIBILITY STRATEGY	3,975,000	2,484,000
Public Transport Interchanges	1,671,000	1,949,000

City Centre Bus Scheme - Major Scheme Business Case development plus preliminary design Phases 6-11	370,000	425,000
City Centre Bus Scheme Phase 2a Bus Lane Enforcement	80,000	75,000
City Centre Bus Scheme Phase 2b Statutory Quality Bus Partnership	130,000	120,000
City Centre Bus Scheme Phase 2cd Humberstone Gate	675,000	200,000
City Centre Bus Scheme Phase 3 Charles Street North (Southbound)	131,000	639,000
City Centre Bus Scheme Phase 4 Taxi Reservoir	80,000	280,000
City Centre Bus Scheme Phase 5 Haymarket Belgrave Gate	75,000	30,000
Leicester Tram Business Case Development	100,000	150,000
New bus shelters	30,000	30,000
Bus Improvements	160,000	300,000
Level access at bus stops (In addition to QBC Budgets)	150,000	150,000
Bus Real Time Information - joint with partners	10,000	150,000
Walking and Cycling	2,124,000	215,000
<i>Walking</i>	1,597,000	160,000
Walking and Cycling Promotion	10,000	10,000
Dropped kerbs (crossings)	20,000	20,000
East Park Road / Bradbourne Road & Normanton Rd Road / East Park Road Zebras	30,000	
Humberstone Lane / The Roundway Zebra/Refuge	25,000	
Barkby Road / Wyvern Avenue Pedestrian Facilities	40,000	
Granby Street Gateway	1,422,000	
Kedlestone Road footway/cycleway	30,000	30,000
St Barnabas Rd build outs		20,000
Queens Road - build outs		20,000
Chesterfield Rd – road markings and build out		10,000

Hamilton Way Walking and Cycling Route	20,000	50,000
Cycling	527,000	55,000
Cycle Hire Scheme Business Case Development	10,000	10,000
Cycle advanced stop lines	10000	10000
Cycle Route Signing - New Walk	10,000	
Cycle facilities: Town Hall Refurbishment	150,000	
Cycle path links from University to Victoria Park Road	20,000	
Filling the gaps of existing Cycle provision on London Road	10,000	30,000
Provide Toucan Xing on Welford Road by Clarendon Park Road	60,000	
Review/alter Victoria Park Road/Queens Way Crossing	60,000	
Abbey Park Road Link	12,000	
Train Station Bike Park	20,000	
Beaumont Sports Complex Access Road	155,000	5,000
Belgrave Road Area Parking and Accessibility Preliminary Design	10,000	
Rights of Way Improvements	10,000	10,000
Small Projects	10,000	10,000
Lighting	10,000	10,000
Community safety lighting	10,000	10,000
ACTIVE TRAVEL AND ROAD SAFETY STRATEGY	362,500	207,000
Safer Routes to School (SRS)	40,000	-
Netherhall Road Safer Routes to School - completion	10,000	
Overdale School Safer Routes Scheme	30,000	
Local Safety Schemes (LSS)	127,500	97,000

Safety Camera Scheme – camera site maintenance	30,000	30,000
Thurmaston Lane / Barkby Road / Humberstone Lane	5,000	
Kingsway Road / Highway Road	10,000	
Narborough Rd / Narborough Rd North / Hinckley Road	10,000	
Welford Road / Overdale Road / Aberdale Road	50,000	
Welford Road / Chapel Lane / Knighton Lane East – completion in 2013/14		50,000
Evington Drive/Baden Road/Kilworth Drive	1,500	
The Parkway / Havencrest Drive	5,000	
Beaumont Leys Lane	16,000	
A594 Southgates		7,000
A594 Burleys Way		10,000
Speed and Danger Reduction	195,000	110,000
Gleneagles Avenue Traffic Calming Scheme – final payment	5,000	
Vehicle Activated Signs Citywide	20,000	10,000
Speed Limit Review Implementation	70,000	
20mph zones – programme of streets to be developed	100,000	100,000
LTP MANAGEMENT and MONITORING	299,500	299,500
Fixed Monthly Charges for LTP management	200,000	200,000
LTP Monitoring	99,500	99,500

Appendix B

Capital Maintenance Programme	2011/12 £	2012/13 £
Total Cost of Programme	£2,789,600	£2,235,000
Principal and Primary Roads Network	580,000	290,000
ABBEY LANE - BLACKBIRD ROAD TO BEAUMONT LEYS LANE	290,000	
ABBEY LANE - CORPORATION RD TO ABBEY PARK RD	290,000	
MELTON ROAD - (Inbound side) CITY BOUNDARY TO A563		290,000
Classified Non Principal (B&C) Roads	97,000	97,000
Anstey Lane	97,000	
Shady lane/Church Road/Spencefield Lane/- Worst sections only		97,000
Generic Treatment	401,000	401,000
HRA Patching	115,000	115,000
Surface Dressing/Thin Surfacing	115,000	115,000
Surface Dress Pre Patching	57,000	57,000
Joint Seal	23,000	23,000
Footway Slurry Seal & Pre Patch	34,000	34,000
Concrete Repairs	57,000	57,000
footways (Category 1, 1a, 2)	228,600	254,000
LINKWAY GARDENS-FOSSE ROAD TO CDS (EXCEPT O/S HEALTH CENTRE)	10,000	
WEST STREET	2,000	
PRINCESS ROAD WEST	9,000	
CARLTON STREET	6,000	
GRANVILLE ROAD	10,000	
SHARMON CRESENT-NEW PARKS CRESENT TO BREX RISE	6,000	
GOWER STREET	7,000	
CRESENT STREET	2,000	
DARLINGTON ROAD	9,000	
BLACKETT AVENUE	1,600	
DOWNING DRIVE - SPENCEFIELD LANE TO CHORLEY WOOD ROAD	90,000	
EBCHESTER ROAD	16,000	
KNIGHTON DRIVE (KNIGHTON RD TO LONDON RD)	15,000	
FREEMANTLE ROAD (GUILDFORD RD TO CITY BOUNDARY)	11,000	

CHAPEL LANE (WELFORD ROAD TO KNIGHTON ROAD BLACKTOP F/W ONLY)	10,000	
ETON CLOSE	6,000	
WOKINGHAM AVENUE	8,000	
SALKELD ROAD (FEATHERSTONE ROAD TO MONMOUTH DRIVE)	10,000	
SHACKERDALE ROAD-RING ROAD TO ASQUITH BLVD		3,000
KNIGHTON LANE EAST-WELFORD ROAD TO WHITTIER ROAD		42,000
CLIFFORD STREET-O/S NO 18 TO CDS		2,000
GREENHITHE WALK		7,000
MACAULAY STREET(AYLESTONE REC TO SAFFRON SPOTRS CENTRE)		19,000
EVINGTON VALLEY ROAD - ETHEL ROAD TO Evington Drive		97,000
BELGRAVE BOULEVARD - BEAUMONT LEYS LANE TO CUL DE SAC		84,000
Unclassified Roads	183,000	183,000
Coleman Road	69,000	
Barkby Road - VAROUS SECTIONS ALONG LENGTH	43,000	
Gleneagles - Wyvern to Roseway	33,000	
STOUGHTON LANE (shady lane to boundary)	38,000	
Gedding Road o/s blind centre		34,000
Gwendolen Road		57,000
St Peters Road		69,000
HIGHWAY ROAD		23,000
Bridges	480,000	620,000
Soar Valley Way A563	30,000	
Inspections and Assessments	20,000	20,000
Whittier Road	150,000	
Fernie Road Bridge	190,000	
Krefeld Way Bridge		300,000
Abbey Park Road Bridge	100,000	300,000
Traffic Signal Renewals	320,000	270,000
St Georges Way/ Charles Street Junction	40,000	
Abbey Park Road /Swithland Avenue Pelican	20,000	
New Parks Way/Park View Pelican	20,000	
Regent Road/West Walk Pelican	20,000	

Catherine Street/Surrey Street Pelican	20,000	
Narborough Road/Harrow Road Pelican	20,000	
Welford Road/University Road Junction	40,000	
Vaughan Way Slip Road Pelican	20,000	
Abbey Lane/Beaumont Leys Lane Junction	60,000	
Belgrave Gate/Orchard Street Pelican	20,000	
Granville Road/New Walk Pelican	20,000	
Asquith Way/Shackerdale Road Pelican	20,000	
Green Lane Road/Mere Road Pelican		20,000
Fosse Road/Upperton Road Junction		40,000
Melton Road/Moores Road Pelican		20,000
Melton Road/Down Street Pelican		20,000
Melton Road/Windsor Street Toucan		20,000
St Saviours Road/Copedale Street Pelican		20,000
Redhill Way/Beaumont Leys Lane Pelican		30,000
Welford Road/Oakland Road Pelican		30,000
Welford Road/Baldwin Road Pelican		20,000
Saffron Lane/Duncan Road Pelican		20,000
Melton Road/Jacklin Drive Pelican		30,000
Street Lighting Renewals	40,000	40,000
Vehicle Activated Signs	10,000	10,000
Management and Support	70,000	70,000
Funding for pot holes – from 2010/11 programme	400,000	0

Humberstone Lane	50,000	
Fosse Road (second phase)	30,000	
Pasley Road	20,000	
Abbey Ward - Various (e.g. Marwood Rd)	20,000	
Evington Rd/Osmaston Rd/ Rowslet St/Sawley St	80,000	
Belgrave Rd/Ross Walk/Macdonald Rd/Law St	80,000	
Narborough Road Footways	120,000	