

Leicester
City Council

WARDS AFFECTED
All

Cabinet

24 March 2003

Transport Capital Programme 2003/04

Report of the Service Director, Highways and Transportation

1. Purpose of Report

- 1.1 To seek agreement to proposals for spending next financial year's transport capital programme, for both Integrated Transport and Capital Maintenance.

2 Summary

- 2.1 The allowance within the Single Capital Pot for Capital Maintenance is £3.237 million, which is considerably less than the £4.316 million allocated in the current year. As this year, however, the Council has decided to allocate only 80% of this allowance to Capital Maintenance, which, together with a small allocation from capital receipts, will provide a total of £2,689,000.
- 2.2 The report explains how it is proposed to spend this allocation.
- 2.3 The allocation for Integrated Transport is £6.747 million, which is a 2% increase on the previous year.
- 2.4 However, the Highways and Transportation Division is in a position to deliver considerably more than this, as a consequence of the steps taken to deliver the whole of the current year's allocation, including slippage.
- 2.5 This report explains how this position arose, proposes a methodology for determining which schemes and programmes should proceed in the next financial year, and which should be deferred, and sets out a programme based on that methodology.

3. Recommendations

3.1 Cabinet is recommended to:

- a) authorise expenditure of £9,436,600 on the transport capital programme
- b) approve the programme of works for 2003/04 as set out in Appendices A and B.
- c) give the Director of Environment, Regeneration and Development delegated power to implement the programme, including approving the making of contracts, provided that expenditure on the programme does not exceed the budgets available
- d) confirm that the Director, in consultation with the Cabinet Lead Member for Highways and Transportation, has delegated authority to vary the programme, provided that such variations are proposed in order to help achieve the Council's transport policy

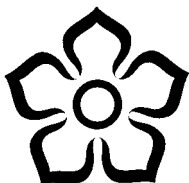
4. Headline Financial and legal Implications

4.1 Integrated Transport schemes are funded from the Basic Credit Approval for the Single Capital Pot.

5. **Report Author/Officer to contact:** Mike Pepper - Head of Transport Development (6520)

DECISION STATUS

Key Decision	Yes
Reason	Significant impact on more than two wards
Appeared in Forward Plan	Yes
Executive or Council Decision	Executive (Cabinet)



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Transport Capital Programme 2003/04

Report of the Service Director, Highways and Transportation

SUPPORTING INFORMATION

1 Report

1.1 Capital Maintenance

1.2 The City Council has received funding of £3,237,000 for Capital Maintenance in the City, as part of the 2003/4 LTP settlement. This is a substantial decrease from £4,316,000 in 2002/3 and discussions are to be held with the Department for Transport as to the reasons for this. However, in accordance with the City Council's Capital Strategy, only 80% of the settlement figure, i.e. £2,589,600, will be allocated to Capital Maintenance plus £100,000 from the 2003/4 City Council Capital Programme.

1.3 The 2003/4 Capital Maintenance works will concentrate on the Principal Route Network (PRN) so to address the issue of the deteriorating condition of the Principal Roads in the City (BVPI 96). The PRN schemes detailed in Appendix B have been determined from an analysis of road condition surveys undertaken in the City in the last year. This list is, at this stage, still preliminary and needs to be co-ordinated with other transport and Statutory Undertakers' schemes taking place in the City in 2003/4.

1.4 There is also a need to continue the strengthening/maintenance of major bridges to ensure that the required 40 tonne loading standards are achieved.

1.5 The proposed programme for Capital Maintenance is set out at Appendix A.

1.6 Integrated Transport

1.7 Background

1.8 Over the past few years, there has been a substantial increase in the amount of money made available to the council for local transport schemes, rising from around £3 million in 1999/2000 to over £6 million in each of the past two financial years. Next year's allocation is £6.747 million, which is an increase of 2% over the current year's allocation.

- 1.9 In order to cope with the dramatic rise in funding, additional staff were taken on in 2001. However, because of the demand for experienced staff across the country, only inexperienced staff could be employed, who needed to be trained, and were, therefore, unable to commission works to the value of the 2001/02 credit approval, which resulted in slippage of around £3 million. As a consequence, in the current financial year, staff in the Highways and Transportation Division have been working to deliver a programme of £9.5 million. Current forecast outturn is that this target will be successfully achieved.
- 1.10 This year's spend
- 1.11 In order to achieve this result, it has proved necessary to start work on a programme of works larger than the current year's budget, to ensure that unforeseen problems, such as most dramatically took place with the proposals for the Pork Pie roundabout, could be absorbed, without the budget being underspent. In March, Cabinet approved a programme of over £13 million, as against funding availability of £9 million.
- 1.12 In addition, it was subsequently decided to commission design work for the A6030 corridor in order that as much of it as possible could be built before the Victoria Road East Extension was open to traffic. Following extensive consultations, the final cost of this scheme is estimated to be £4.8 million.
- 1.13 Following the contract signed with J.C.Decaux in December, work associated with the provision of level access at bus stops has had to be accelerated to tie in with the replacement programme of bus shelters to ensure that the reconstruction of bus stops takes place prior to the installation of the new shelters.
- 1.14 The overall effect of these actions means that the Council is now in a position to commission works totalling over £15 million in the next financial year, but considerably less funding is available. Some method of prioritising this work will have to be adopted.
- 1.15 Priorities
- 1.16 The attached table shows how schemes in the potential programme have been assigned to one of five categories of priority.
- 1.17 Priority A are those schemes and programmes where, in order to spend this year's allocation, contracts for construction and other expenditure have been or will be let before the end of the current financial year
- 1.18 Priority B are a small number of schemes where it is felt that a high degree of commitment to expenditure in 2003/04 has been agreed. These are:
- a) Level access at bus stops, to tie in with the provision of replacement bus shelters
 - b) Hinckley Road/Outer Ring Road, which is to be funded in 2003/04 exclusively from developer contributions, will require funding from the Single Capital Pot in 2004/05 to complete the works.
 - c) A substantial part of the work on the A6030 corridor, in order to ensure that as much of the scheme as possible can be constructed prior to the completion of the Victoria Road East Extension

- d) Leicester West, where a small further investment will be needed in order to complete the bid for funding from the Government, which it is intended to submit in July.
- e) 20mph zone: Crescent School, which is being jointly funded with the Braunstone Community Association as part of the Six Streets redevelopment project.
- f) LTP monitoring, which is essential to ensure continued funding from the Government for the Transport Capital Programme.
- g) A number of other schemes, where an indication has already been given to the public, that a start on site is expected in the next financial year.

- 1.19 The total cost of schemes in priorities A and B will use up most of next year's allocation.
- 1.20 Priority C are ongoing programmes of work such as Community Safety Lighting and UTMC Development, which it is suggested should continue at 65% of this year's spend, reflecting the difference in the overall size of this year's and next year's programmes.
- 1.21 Priority D are all the other schemes where a lower level of commitment has been given, by a start having been made on design and/or consultation. It is proposed that no allocation is made for schemes in this category, but that the Director continue to develop these schemes, including the completion of consultations, in preparation for their construction in future years.
- 1.22 Priority E are those other schemes which were originally approved by Cabinet, but on which, for various reasons, no start on either design and consultation has yet taken place. It is proposed that no steps be taken to develop these schemes during 2003/04.
- 1.23 Next year's programme
- 1.24 The Director's draft programme, compiled on the basis of these priorities is attached as Appendix B. The total cost of this package is estimated to exceed the funding available from the Single Capital Pot. However, as with this year's programme, the Director is seeking Cabinet's approval to proceed with over-programming and to vary the programme, if necessary, within the finance available and in order to ensure that next year's allocation is fully utilised.
- 1.25 The Director's draft capital programme was considered by the Highways and Transportation Scrutiny Committee on 26 February. [The comments of Scrutiny are to be inserted].

FINANCIAL, LEGAL AND OTHER IMPLICATIONS

2. Financial Implications

- 2.1 Integrated Transport schemes are funded from the Basic Credit Approval for the Single Capital Pot.

3. Legal Implications

- 3.1 There are no legal implications arising from the recommendations contained in this report.

4. Other Implications

4.1

OTHER IMPLICATIONS	YES/NO	Paragraph References With Supporting information
Equal Opportunities	No	
Policy	No	
Sustainable and Environmental	No	
Crime and Disorder	No	
Human Rights Act	No	
Elderly / People on Low income	No	

Background Papers

5.1 Report to Cabinet March 2002

6. Details of Research & Consultation

None, other than the background papers.

7. Report Author

7.1 Mike Pepper, Head of Traffic, extension 6520

Appendix A
Capital Maintenance Programme 2003/4

Preliminary

<u>Route</u>	<u>Proposed Capital Maintenance Programme</u>	<u>Amount</u>
	Principal Route Network/Principal Roads	£700,000
	<u>Carriageway Resurfacing</u>	
A563	New Parks Way from Hinckley Road to Dominion Road	
A6	London Road from Victoria Park Road to Knighton Road	
A47	Uppingham Road from Overton Road to Coleman Road	
A47	St. Augustine Road/St. Nicholas Circle and slip-roads	
	<u>Carriageway Joint Repairs</u>	
A563	Watermead Way	
	<u>Surface Dressing including Structural Repairs</u>	
A563	Braunstone Way	
A563	Asquith Boulevard/Attlee Way	
A594	Waterloo Way/St. George's Way	
A426	Lutterworth Road/Aylestone Road	
A47	Hinckley Road	
	<u>Hot Rolled Asphalt Planned Patching</u>	
	Inspection and Repairs on all Routes	
	Classified Roads and Local Roads (Carriageways)	£250,000
	Details to be Determined	
	Classified Roads and Local Roads (Footways)	£238,600
	Details to be Determined	
	Bridges	£1,501,000
	Assessments	
A50	Northgate Bridge	
A50	North Bridge Frog Island	
A607	Belgrave Flyover	
	Railtrack Bridges	
	Ulverscroft Road Bridge Demolition	
	Contingencies	
	Upperton Road Viaduct Feasibility	
	TOTAL Capital Maintenance Expenditure 2003/4	£2,689,600