

Leicester  
City Council

**WARDS AFFECTED: ALL**

**Highways & Transportation Scrutiny Committee  
Cabinet**

**3 March 2004  
15 March 2004**

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## **TRANSPORT CAPITAL PROGRAMME 2004/05**

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### **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 allocation within the Single Capital Pot for Capital Maintenance is £3.777 million, which is half a million pounds more than the 2003/04 allowance. However, under the Council's Capital Strategy, the allocation for maintenance for each year is reduced by 20%, giving actual budgets of £2.689 million in 2003/04 and £3.022 million in 2004/05.
- 2.2 This report explains how it is proposed to spend this allocation, the details of which are set out in Appendix A.
- 2.3 The allocation for Integrated Transport is £6.077 million, which is some £700,000 less than the allocation for 2003/04.
- 2.4 The report sets out a methodology for determining which schemes and programmes should proceed during 2004/05, and the attached table at Appendix B shows the resulting capital programme for 2004/05, as well as a draft programme for the following year.
- 2.5 The settlement letter from the Department for Transport also advises the Council that the Government has provisionally approved the proposed Upperton Road viaduct scheme, which is expected to cost £19.1 million, spread over four years, to start after all the necessary legal processes have been completed.

#### **3 Recommendations**

- 3.1 Highways and Transportation Scrutiny Committee is recommended to consider the report. Any comments the Committee wishes to make will be forwarded to Cabinet.

3.2 Cabinet is recommended to:

- a) note that full Council has authorised expenditure of £9.099 million on the Transport Capital Programme in 2004/05.
- b) approve the programme of works for 2004/05, as set out in Appendices A & B.
- c) give the Director of Environment, Regeneration and Development delegated power to implement the programme, including the signing of contracts, provided that expenditure on the programme does not exceed the budgets available.
- d) confirm that the Director, in consultation with the Cabinet Link Member for Environment, Regeneration and Development, has delegated authority to vary the programme, provided that such variations are proposed in order to help achieve the Council's transport policy.

**4 Financial & Legal Implications**

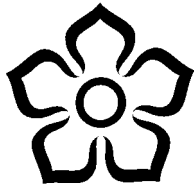
- 4.1 Both Integrated Transport schemes and Capital Maintenance will be funded from unringfenced Single Pot Supported Capital Expenditure (revenue).
- 4.2 It is anticipated that the Upperton Road viaduct will be funded from ring-fenced Supported Capital Expenditure (revenue).
- 4.3 Implementation of the Local Transport Plan is a duty imposed on the Council by the Transport Act 2000.

**5 Report Authors**

Mike Pepper, Head of Transport Development  
Ext. 2150, e-mail [peppm002@leicester.gov.uk](mailto:peppm002@leicester.gov.uk)  
Keith Rowe, Team Leader (Highways Strategy)  
Ext. 6545, e-mail [rowek001@leicester.gov.uk](mailto:rowek001@leicester.gov.uk)

**DECISION STATUS**

Key decision	Yes
Reason	Capital expenditure over £1 million
Appeared in Forward Plan	Yes
Executive of Council Decision	Executive (Cabinet)



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**Report of the Service Director, Highways and Transportation**

**SUPPORTING INFORMATION**

**FINANCIAL, LEGAL AND OTHER IMPLICATIONS**

**1 Financial Implications**

- 1.1 Both Integrated Transport schemes and Capital maintenance will be funded from unringfenced Single Pot Supported Capital Expenditure (revenue).
- 1.2 It is anticipated that the Upperton Road viaduct will be funded from ring-fenced Supported Capital Expenditure (revenue).

**2 Legal Implications**

- 2.1 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 this Local Transport Plan.
- 2.2 Section 109 requires the Authority to keep the plan under review..

Financial implications provided by Paresh Radia  
Legal implications provided by Peter Nicholls

### 3 Other Implications

#### 3.1

OTHER IMPLICATIONS	YES/NO	PARAGRAPH REFERENCES WITHIN SUPPORTING PAPERS
Equal Opportunities Policy	Yes	3.2
Sustainable and Environmental Crime and Disorder	Yes	3.2
Human Rights Act	No	
Older People on Low Income	No	

#### 3.2 Risk Matrix.

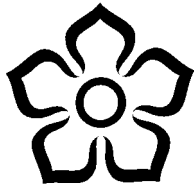
Risk	Likelihood L/M/H	Severity Impact	Control Actions (If necessary/or appropriate)
One or other programme significantly overspends	L	H	Experienced members of staff are in charge of the control of each programme. Changes to the programmes will be discussed with the Cabinet Link Member on a quarterly 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.

### 4 Background Papers – Local Government Act 1972

- 4.1 Report to Cabinet on Integrated Transport, 24 March 2003
- 4.2 Report to Cabinet on Major Highway Schemes, 3 November 2003.
- 4.3 Letter from the Government Office for the East Midlands to the City Council, giving details of the 2004/05 Local Transport Capital Expenditure Settlement, dated 19 December 2003.

### 5 Consultations

- 5.1 None required.



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**Report**

**1. Capital maintenance**

1.1 The City Council has received funding of £3.777 million for Capital Maintenance in the City, as part of the 2004/05 LTP settlement. This is an increase from the previous year's allocation of £3.237 million. However, in accordance with the Council's Capital Strategy, only 80% of the settlement figure, i.e. £3,022 million, will be available to Capital Maintenance from the Single Capital Pot. The proposed apportionment of the approved expenditure of £3.777 million as compared to the bid made last July is shown below:

	Initial Allocation	LTP Bid July 03
Principal Roads	£800,000	£300,000
Local Roads and Footways	£1,086,000	£1,086,000
Bridges and Other Structures	£736,000	£2,391,000
Upperton Road Viaduct Major Scheme	£400,000	
Sub Total	£3,022,000	£3,777,000
Add 20% left in the Single Capital Pot	£755,000	
Approved Expenditure 2004/05	£3,777,000	£3,777,000

1.2 It should be noted from the above table that this year's settlement is making £400,000 available for Upperton Road Viaduct. However, it is hoped that most of this expenditure will be recovered in due course from the Department for Transport, as the £19.1 million bid for the scheme was provisionally approved, and this money is expected to become available when the scheme receives full statutory approval next year.

1.3 The proposed programme of schemes for spending the £3.022 million available this year is shown as Appendix A. Comments to be read in conjunction with Appendix A are as follows:

## Principal Roads

- 1.4 The visual condition survey of roads analysed in 2003 showed that 43% of the network should be considered for structural maintenance to meet the Government's standards, including BVPIs 96 and 97a referred to in paragraph 3.3. Therefore, based on the results of the survey many new schemes have been identified for inclusion in the programme. These schemes are listed in Appendix A and, to help meet the cost of the work, the budget has been increased to £800,000. However, this amount is still insufficient to keep pace with the rate of deterioration taking place on the network.
- 1.5 The Government's most recent initiative is to carry out machine surveys of the network commencing this year. It is hoped that the technology will produce more consistent data for decision making to determine the maintenance backlog. The Government aim is to eliminate the backlog of repairs by 2011. However, it would seem unlikely that this target will be achieved in Leicester unless there is a substantial increase in funding over the next few years to make up for the under funding of recent years – estimated at £8.0 million since 1997.

## Local Roads and Footways

- 1.6 The programme of work on Local Roads (all classes of road except Principal A class roads) was determined from an analysis of road conditions undertaken in 2003. The list of schemes in Appendix A is preliminary however at this stage, as it needs co-ordination with other transport and Utilities schemes taking place in the City next year.
- 1.7 With regard to the Footway Maintenance programme for 2004/05 the results of the detailed visual surveys undertaken on all the busy urban footways (Categories 1, 1a and 2) in the City last October and November were not available in time for this report. However, an amount of £700,000 is set aside in Appendix A as it is hoped to carry out a programme of footway resurfacing to several streets based on the results of the survey. When compiling the programme priority would be given to those busy urban footways in the worst structural condition as defined by the survey. It is proposed that approval be given to this methodology. In due course it is planned to circulate details of the programme to Members.

## Bridges and Other Structures

- 1.8 The proposed budget for Bridges and Other Structures is significantly less than the bid this year, due to the pressure elsewhere in the Capital Maintenance programme as set out above. This proposal should not create a big problem, as the bridge assessment and strengthening programme in the current LTP is nearing completion, and essential bridge maintenance work is planned to remain on hold for the time being. The proposed schemes in the programme are set out in Appendix A.

## **2. Upperton Road viaduct**

- 2.1 The Upperton Road viaduct scheme is a proposed major maintenance scheme, estimated to cost £19.1 million. It has been provisionally approved by the Government, which means that funding will be made available, once all the necessary legal processes are completed.

- 2.2 Until this happens, the further work needed to release the funding will have to be paid for from the allocation for capital maintenance. However, it is expected that, once all the measures are in place and the scheme formally approved, a proportion of the bid preparation costs will be recoverable, so that they can be used to increase the size of the capital maintenance programme.
- 2.3 Preliminary and detailed design work, together with property negotiation, are scheduled for 2004/05. As agreed by Cabinet (21 July 2003), the engagement of a contractor at an early stage of the project, pursuant to European procurement rules, will also be undertaken in 2004/05. This will facilitate innovation in design and construction and achieve best value. Project management arrangements have been drawn up for the scheme and will be brought forward for Cabinet approval.

**3. Integrated Transport**

3.1 The Local Transport Plan (LTP) sets out the City Council's intentions for transport investment for the five year period from April 2001 to March 2006. It was submitted by the Council to the Government in July 2000 and approved by the Government in December 2000, and, under the terms of the Transport Act 2000, there is a duty on the City Council to implement its proposals.

3.2 The prime objectives of the LTP are as follows:

- 1. To improve ACCESS to employment, leisure, education, housing, health care and shopping.
- 2. To support the local ECONOMY and encourage economic growth in suitable locations, with particular regard to the City Centre.
- 3. To improve all aspects of transport SAFETY and security.
- 4. To encourage and develop the more SUSTAINABLE transport modes of walking, cycling and public transport and where appropriate bring about a reduction in travel overall.
- 5. To promote SOCIAL INCLUSION by improving accessibility for those without access to a private motor vehicle, for those disabled people and for women for older people, for ethnic minorities and for the unemployed.
- 6. To improve QUALITY OF LIFE by reducing the pollution, (noise), congestion, delay and severance caused by traffic.

3.3 Investment in both Integrated Transport and Capital Maintenance seek to help the Council achieve a number of targets, of which the most important are to achieve above average results for the Best Value Performance Indicators which are used to help determine the Council's Corporate Performance Assessment. These are:

<b>BVPI</b>	<b>Subject</b>
BV 165	Percentage of pedestrian crossings with facilities for disabled people

BV 103	Satisfaction with provision of local public transport information
BV 104	Satisfaction with local bus services
BV 96	Condition of principal roads
BV 97a	Condition of non-principal roads
BV 99	KSI Road Accidents

- 3.4 Changes in the methodology for assessing BV 165 are thought to have been responsible for the Council's relative performance falling last year. Additional expenditure in this area is proposed in next year's programme to reverse this trend.
- 3.5 Up-to-date information about BV 103 and BV 104 is not currently available, though it is expected imminently.
- 3.6 The Council's performance on BV 96 and BV 97a is declining, both actually and in comparison with other authorities. The reasons for this are referred to in paragraph 1.4 above.
- 3.7 However, the Council is in the top quartile of local authorities on the delivery of BV 99, and is currently well ahead of its targets for reducing the number of people killed or seriously injured in road accidents.
- 3.6 On the basis of the findings of a multi-modal transport study jointly commissioned by the City and County Councils in the mid-nineties, it was agreed that capital expenditure on integrated transport should be spent on various measures. The sub-headings in the attached spreadsheet largely reflect the proposals set out in the LTP. Some small differences have since occurred, and these will be referred to in the following paragraphs.

#### Measures to help travel by bus.

- 3.7 Investment in infrastructure at bus stops, and in bus priorities and other measures designed to improve the reliability and attractiveness of bus services, including investment in new buses by the operators, is intended to increase the number of people using bus services, so as to effectively increase the capacity of the road network, particularly to and from the City Centre.
- 3.8 Such expenditure is clearly designed to help the Council deliver a number of its objectives, especially prime objectives one, two and four. It is expected that such investment will also help improve people's satisfaction with bus services (BV103 and BV104).

#### Public transport interchange

- 3.9 Such investment seeks to help the Council deliver similar objectives, but it is targeted at people whose journeys start and finish other than in the City Centre. Helping people to make use of public transport interchange more easily will be greatly enhanced if the bus operators are able to introduce network ticketing arrangements.

#### Larger projects



3.10 This sub-heading did not appear in the Local Transport Plan. It is being used for projects which cost between £1 million and £5 million. Such schemes almost invariably contain elements to deliver a number of the measures in the plan, and to place them under one such measure would give a seriously distorted impression of what the Council is spending its money on.

3.11 Almost invariably, such schemes contain elements to help travel by bus, to help travel by bicycle and to help travel on foot. They will also be designed to improve road safety.

Measures to help travel by bicycle

3.12 Such investment is intended to help encourage people to cycle. If successful, this will help deliver prime objective four, but should also make a contribution to prime objective six, by helping to improve people's health.

Measures to help travel on foot

3.13 Expenditure in this category aims to help deliver very similar objectives to the previous measure.

Provision for people with disabilities.

3.14 Investment in this measure most importantly seeks to help deliver prime objective five. The investment in facilities for the disabled at pedestrian crossings is intended to improve the Council's rating under BV 165.

Local safety schemes, traffic calming and safer routes

3.15 All of these measures aim to help deliver prime objective three. In addition, much of this investment, especially under the headings of traffic calming and safer routes, is designed to encourage people to use public transport, and to walk and cycle, thereby also helping to deliver prime objectives one, four, five and six as well. Investment in these categories should also help the Council to earn improving scores under BV 99.

Road network signing

3.16 Most people using the highway network at any given time know where they are going. Modest expenditure on this measure is aimed at the minority, who are making a journey, whether by car, on foot or by bicycle, with which they are not familiar. In a modest way, such investment seeks to contribute towards the delivery of all the Council's prime objectives.

Urban Traffic Management and Control (UTMC) development

3.17 The UTMC system manages the City's traffic signal network, as well as a range of electronic information services, such as star-trak and the new real-time car parks' signs.

3.18 As such, it principally seeks to help deliver prime objective six, as do the various European projects listed, which have all used the facilities of the UTMC system to help develop various pieces of research and development into matters such as pollution control.

## Community Safety Lighting

- 3.19 Fear of crime, particularly at night, inhibits many people from walking and waiting at bus stops. The community safety lighting programme, as well as making a major contribution to the local Crime and Disorder Strategy, seeks to contribute to the delivery of prime objectives five and six.

### Priorities and proposed programme

- 3.20 At its meeting on 24 March 2003, Cabinet approved a programme of works for Integrated Transport on the basis of a set of priorities included in the report to that meeting. The attached programme at Appendix B has been drawn up using the same criteria.
- 3.21 Priority A are commitments. The bulk of such expenditure in 2004/05 will go to those schemes and programmes where, in order to spend the 2003/04 allocation, contracts for construction and other expenditure have been let before the end of the financial year, with some or all of construction taking place in 2004/05.
- 3.22 The largest scheme to fall into this category is the A6030 Corridor project, which is expected to cost £1.534 million in 2004/05. The decision to go ahead with this major commitment was taken by Cabinet at its meeting on 3 November 2003.
- 3.23 Also included in priority A are those schemes which were completed in 2003/04, but where there is still some financial obligation, such as, for example, the need to pay retention to contractors at the end of the maintenance period. In addition, two contracts for the design of schemes in the City Centre, at Mansfield Street and the New Walk Extension, will continue during 2004/05. There are also commitments to provide match funding for a range of European projects.
- 3.24 Priority B are a small number of schemes where it is felt that a high degree to commitment to expenditure in 2004/05 has been agreed. These are:
- a) Level access at bus stops, to tie in with the provision of new advertising bus shelters. Members will note that it is being suggested that the provision of non-advertising shelters can be postponed at sites with existing shelters, so that there is less urgency about the provision of level access at these stops.
  - b) Belgrave Corridor. Extensive consultations in the area were completed in 2002, following which a revised programme of implementation was agreed by Cabinet, with the intention of completing the scheme in 2004/05.
  - c) London Road. Extensive consultations in the area were completed in 2002. Some work was carried out during 2003. In order to keep the momentum going, it is proposed that a further stage of the scheme, which involves signalling the roundabout at the junction of London Road and Victoria Park Road in the interest of Road Safety, should go ahead in 2004. There is a clear need to co-ordinate this work with major works proposed in London Road by Transco, as well as with the proposed carriageway resurfacing scheme.
- 3.25 Priority C are ongoing programmes of work, such as Community Safety Lighting and UTMC (Urban Traffic Management and Control) Development. It is proposed that these programmes should continue at much the same level of expenditure. Lighting columns for next year's Community Safety Lighting

programme, have already been purchased, so that the proposed funding will, in practice, allow this work to continue at much the same rate as in this and previous years.

- 3.26 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. Priority E are those schemes on which no start has yet been made on design and/or consultation. The justification for selecting the schemes which fall into these lower categories is provided in the following paragraphs.

#### Measures to help travel by bus

- 3.27 Members are recommended to continue to invest in star-trak to encourage the private bus operators to invest in new vehicles in Leicester, rather than elsewhere, in addition to providing bus passengers with an improving service as part of the implementation of the Public Transport Information Strategy. The Central Leicestershire Quality Bus Partnership has been really successful to date in persuading the two main operators to provide new vehicles in Leicester rather than else where in the country.

- 3.28 One of the earliest road hump schemes in Leicester was the highly successful work in Highfields which cut casualties to half of their previous level and cut child casualties by 80%. The road humps were built to comply with the regulations issued by the Government at the time. Subsequently, the Government was forced to change the road hump regulations, when it discovered that new low-floor buses built in accordance with the Government's vehicle (construction and use) regulations could not get over the humps without grounding. This has not been a problem to date, but the introduction of low-floor buses in Melbourne Road will take place in due course. It is proposed that detailed design of the road humps in Melbourne Road be carried out during 2004/05 to make it possible to reconstruct the humps in late spring 2005, should it be necessary in order to facilitate the introduction of low-floor buses in summer 2005.

#### Measures to help travel by bicycle

- 3.29 It is proposed that a programme a schemes to assist cyclists be restarted in 2004/5. Following the appointment of a new cycling officer, a small programme has been developed. The first two new schemes shown in the appendix form part of the Narborough Road Safer Routes project (see below). The remainder are intended to complement an expanded promotion campaign, which is currently being developed. This campaign will be getting a boost from the decision of SusTrans, the national cycle charity, to carry out one of its demonstration "Schools and Skills Cycle Training" projects in Leicester, which, amongst other things, will extend cycle training into secondary schools.

#### Traffic calming

- 3.30 At the request of the Director of Housing, it is proposed to restart work on traffic calming measures in the Saxby Street area, which had been shelved earlier at the request of local Ward Councillors. This is intended to tie in with the development of the new multi-disciplinary centre in Conduit Street. Based on the number of casualties per kilometre, the area is currently fifth in the priority list.

- 3.31 It is also suggested that funding should be provided for traffic calming in the Peebles Way area, which is number one in the priority list.

#### Safer Routes

- 3.32 It is proposed to continue work in the Narborough Road (mostly Braunstone Park and Rowley Fields) and Leicester South (Eyres Monsell, Aylestone and Freeman) areas, where extensive work with schools and residents has already taken place.

- 3.33 In addition, it is proposed that funding be made available to provide some physical support for a proposed 20mph speed limit outside the school in Charnor Road. This will complete the safe routes between the school and the surrounding residential area, where traffic calming, funded by the Health authority, has already taken place.

#### Low emission bus experiment

- 3.34 Discussions have taken place with bus operators about the possibility of a joint investment in low emission buses, as part of a wider strategy to cut the level of pollution in the City centre. So far, two options have been looked at, but no firm proposal has been put forward. However, it is proposed to make provision for an experiment to take place in 2005/06, should a suitable proposal emerge. The reduction of vehicle emissions is expected to be a key objective of the emerging Air Quality Action Plan.

# PRELIMINARY

APPENDIX A (February 2004)

## Proposed Capital Maintenance Programme 2004/2005

Route	Principal Route Network/Principal Roads	Amount
	<b><u>Carriageway Resurfacing</u></b>	
A6	London Road from Granville Road to Stoughton Road – 30mm overlay in conjunction with Traffic Improvements	
A6	Abbey Lane from Abbey Park Road to Corporation Road (both sides) – repairs and surface dressing	
A6	Abbey Lane from Thurstaston Road to Red Hill Circle – drainage improvements	
A563	Krefeld Way Roundabouts with Beaumont Leys Lane, Strasbourg Drive and Anstey Lane incl. Approaches	
A563	Braunstone Way from CB to Hinckley Road – thin surfacing	
A47	Hinckley Road from Cort Crescent to CB – plane and resurface selected areas	
A50	Groby Road from Brading Road to CB – joint repairs	
A607	Belgrave Road from Belgrave Flyover to Loughborough Road – plane and resurface in conjunction with Traffic Imp.	
A6030	Stoughton Road – Allendale Road to Gartree Island	
A6030	Broad Ave/Coleman Rd/The Portway/Tailby Ave – repairs in conjunction with Traffic Calming scheme	
	<b><u>Reserve Schemes</u></b>	
A47	St Nicholas Circle/Vaughan Way – slip roads	
A607	Melton Road from Troon Way to CB	
A607	Gipsy Lane from Victoria Road East to Railway Bridge	
	Various Junctions – replace anti-skid surfacing	
All routes	<b><u>Hot Rolled Asphalt</u></b>	
	Planned Repairs	
	<b>Sub Total</b>	£800,000
	<b><u>Classified Roads/Local Roads (Carriageways)</u></b>	
	<b><u>Carriageway Resurfacing</u></b>	
B5366	Saffron Lane – Attlee Way Island to CB	
B5418	Stonesby Avenue – Trenant Road to Attlee Way Island	
	Surface Dressing – programme of various streets	
	<b><u>Reserve Schemes</u></b>	
	Humberstone Lane – A563 to Barkbythorpe Road	
	Forest Road to Roundabout junction Ulverscroft Road	
	University Road – Lancaster Road to Cemetery	
	Spinney Hill Road – channel repairs	
	Braunstone Avenue	
	Downing Drive – Spencefield Lane to Kilverstone Road	
	Fosse road South	
	Glenborne Road	
	Scudamore Road	
	Halford Street	
	Parker Drive	
	Knighton Road – London Road to Chapel Lane	
	<b>Sub Total</b>	£386,000

## **Classified Roads/Local Roads (Footways)**

Details of programme to follow

**Sub Total**

£700,000

## **Bridges and Other Highway Structures**

A50

North Bridge Frog Island – continuing

A47

Humberstone Road

Nottingham Street

Leicester Street

St. Saviours Road

A607

Belgrave Road Flyover

A594

Burley's Way Flyover

Ulverscroft Road – bridge demolition

Contingencies

**Sub Total**

£736,000

**Upperton Road Viaduct – preliminary design/planning**

£400,000

**Capital Maintenance Expenditure 2004/2005**

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£3,022,000