

Leicester
City Council

WARDS AFFECTED: ALL

CABINET

16th May 2005

**CAPITAL PROGRAMME 2005/06 – 2007/08
REGENERATION & CULTURE - ADDITIONAL INFORMATION**

Report of the Corporate Director, Regeneration & Culture

1 Purpose of Report

- 1.1 This report seeks Cabinet's approval for the Regeneration & Culture schemes in the Corporate Capital Programme 2005/06 to 2007/08 that required further detail for approval.

2 Summary

- 2.1 Council approved the Corporate Capital Programme on 31 March 2005. This approval included a number of schemes that were provisionally approved "subject to further approval by Cabinet with regard to the detailed implementation of the scheme".
- 2.2 This paper provides the required additional information for such schemes in the Regeneration & Culture Department. Some of the papers provide more detailed plans for and are seeking approval to the spend only for 2005/06 whilst others cover the full three year period.

Local Environmental Works	Appendix 1 para 2
Bridge Refurbishment (City Owned Structures)	Appendix 1 para 3
Festive Decorations	Appendix 1 para 4
Adoption of Private Streets	Appendix 1 para 5
Riverside Improvements	Appendix 2
Kickabout Areas	Appendix 3
Replacement Astro turf Pitches	Appendix 3
City Centre Development	Appendix 4

3 Recommendations

- 3.1 Cabinet are recommended to
- consider and approve implementation of the three year programmes for Festive Decorations, Riverside Improvements and Replacement Astro turf Pitches as detailed in the supporting papers.
 - consider and approve implementation of the first year (2005/06) programmes for Local Environmental Works, Bridge Refurbishment, Adoption of Private Streets and Kickabout areas as detailed in the supporting papers and to

agree in principle the programmes for the following two years subject to further papers providing appropriate detail.

- note the schemes proposed for the City Centre Development detailed in Appendix 4; approve expenditure on preliminary design work for all the City Centre schemes together with expenditure for the delivery of the schemes in Market Street, Hotel Street, St Martins, Loseby Lane forming part of the extension of New Walk totalling £1.74 million; instruct the submission of further reports to provide more detail on the schemes and their programming and for approval of spend for the two outer years.

4 Financial & Legal Implications

Financial Implications

- 4.1 The capital funding discussed in this paper is summarised in the table on the next page:

Project	2005/06 £000	2006/07 £000	2007/08 £000	Total £000
Local Environmental Works	330	330	330	990
Bridge Refurbishment (City Owned Structures)	175	175	175	525
Festive Decorations	150	150	150	450
Adoption of Private Streets	170	170	160	500
Riverside Improvements	141	142	117	400
Kickabout Areas	730	0	0	730
Replacement Astroturf Pitches	100	400	0	500
City Centre Development				
• LCC contribution to City Centre Improvements	1,740	2,550	2,550	6,840
• LRC Public Realm	<u>1,000</u>	<u>1,450</u>	<u>1,450</u>	<u>3,900</u>
Total City Centre Development	2,740	4,000	4,000	10,740
Total	4,536	5,367	4,932	14,835

These amounts are in line with those approved by Council on 31 March 2005 with the exception of an additional £49,000 for the new fencing at Abbey and Belgrave..

Author: Alan Tomlins, Head of Finance, X7390, 5 May 2005

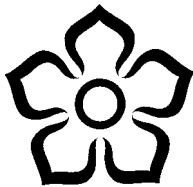
Legal Implications

- 4.2 Officers will work in consultation with Legal Services to ensure that the correct contract documentation is completed for those Projects identified in this report which may involve a third party Contractor. Officers will also comply with the requirements of both the Council's Contract Procedure Rules and/or the EU Procurement regime when conducting the procurement exercise prior to any contract award

Author: Rebecca Jenkyn, Legal Services, X 6378, 26 April 2005

DECISION STATUS

Key Decision	No
Reason	N/A
Appeared in Forward Plan	No
Executive or Council Decision	Executive (Cabinet)



Leicester
City Council

WARDS AFFECTED: ALL

Appendix 1

Local Environmental Works
Bridge Refurbishment (City Owned Structures)
Festive Decorations
Adoption of Private Streets

SUPPORTING INFORMATION

1. Background

1.1 The Corporate Capital Programme 2005/6 to 2007/8 provides capital funding for additional important works that the Council wants to be constructed and/or maintained in the City. These works are in addition to work currently funded from other programmes such as the Highway Maintenance revenue programme or the Local Transport Plan capital programme. These proposed additional works are detailed in the paragraphs 1 to 5 of this appendix and will give improvements for City residents as well as contributing to Leicester's regeneration.

2 Local Environmental Works.

2.1 The budget for Local Environmental Works (LEW) is designed to cover a wide range of environmental works around the City, addressing a number of problems, needs and opportunities. These have in previous years included provision of a broad range of works such as:

- Lay bys,
- Untidy land,
- Environmental Improvements,
- Bus shelters,
- Improved Signing,
- Verge Hardening
- Minor Lighting Improvements

2.2 When the LEW programme was started in 2000 part of the budget was targeted on a particular inter-war housing area so as to make significant improvements to the local environment, by, for example providing parking areas where narrow roads and increasing numbers of cars cause problems. This approach has been completed successfully previously in the New Parks, Eyres Monsell, Mowmacre and the Saffron housing estates. In addition, match funding with the Braunstone Community Association in 2004/5 and 2005/6 will target the Braunstone housing estates.

2.3 Officers recommend that this targeted approach is continued in 2005/6 in the Thurncourt ward as this is now the next most suitable ward in the City for this type of funding. All of the proposed funding would be for laybys and verge hardening so as to improve parking facilities in that ward. The proposed funding would address approximately 60% of the current requests for the improved

parking facilities. All of the current requests could be met if the allocation for 'Laybys City Wide' is also spent in Thurncourt ward. However it should be noted that it is highly likely that there will be further requests from Thurncourt ward continuing to be made throughout the year and there are many requests for laybys elsewhere in the City .

- 2.4 Officers recommend that the £330,000 allocation in 2005/6 should be spent as follows:

	£
General Environmental Improvements in the Thurncourt area including lay bys, verge hardening etc.	125,000
Lay bys Citywide	70,000
Verge Hardening City Wide	50,000
City Centre Environmental improvements	50,000
Verge Hardening - Braunstone (Match funding with Braunstone Community Association)	35,000
Total	330,000

- 2.5 Details of individual work programmes will be developed from priority lists held in the department and will be discussed with Ward Members, residents and other stakeholders as appropriate. The programme for 2006/7 and 2007/8 will be developed as and when requests for this type of work are received in the department and reflect the targeted ward approach. The priority lists for laybys and verge hardening will be modified to reflect changing needs over the year and the Cabinet Member for Highways and Transport will be updated on progress on a regular basis.

3 Bridge Refurbishment (City Owned Structures)

- 3.1 Braunstone Lane Bridge is in the worst condition of a number of bridges on the Great Central Way footpath. It is in need of essential refurbishment to ensure its longevity and the integrity of the footpath that it carries.
- 3.2 The proposed works will consist of excavation of the existing ballast footways and replacement with concrete slab to enable application of membrane sprayed waterproofing system. This will be done in two stages in order to make sure that pedestrians can continue to use this route. Some metalwork is in need of urgent replacement and repair and following these repairs the structure will be grit blasted and painted to give it a protective coating. Additionally, there will be some minor masonry repairs to the brick abutments, repair and re-pointing.
- 3.3 Officers recommend that the £175,000 allocation in 2005/6, together with the carry forward of £49,000 from the 2004/5 Corporate Capital Programme, be spent on repair works to the Braunstone Lane Bridge.
- 3.4 Following assessment and prioritisation of the city's bridges, officers will compile a list of City owned bridges for possible future remedial work in 2006/7 and 2007/8 and the work carried out after consultation with the Cabinet Member for Highways and Transport.

4 Festive Decorations

4.1 Many of the festive decorations in the City are coming to the end of their useful life and need replacing. The Diwali lights, in particular, are in a dangerous state of repair and the current lights cannot be re-erected in 2005. Officers propose to replace the lights as necessary and make the decorations safe. Other festive decorations around the City should be made safe and updated in the next few years. The City Council has an opportunity to complement the City Centre regeneration schemes by some extension and development of the existing festive decorations programme. This work would be subject to consultation with the Cabinet Member for Highways and Transport.

4.3 The proposed programme of works is:

- 2005/6 Replace Diwali decorations
 Replace electrical control equipment
 Extend Christmas display in City Centre (in conjunction with the current revenue budget from the Investment in Green Spaces, Parks and Streets programme)

- 2006/7 Replace Vaisakhi display
 Replace Eid display
 Replace Caribbean Carnival bunting
 Extend Christmas display in City Centre (in conjunction with the current revenue budget from the Investment in Green Spaces, Parks and Streets programme)
 Enhance Diwali decorations (subject to external match funding)

- 2007/8 Replace Clock Tower drapes; Churchgate festoon, Christmas tree drapes
 Replace Halford Street and Hotel Street decorations and damaged supply points, wiring and sockets
 Extend Christmas display in City Centre
 Enhance Diwali decorations (subject to external match funding)

4.4 Officers recommend that the £150,000 per annum allocation for the 3 years from 2005/6 to 2007/8 is spent on repair works to the festive decorations in the City and the extension and development of existing City Centre and Diwali festive decorations.

5 Adoption of Private Streets

5.1 A priority list of private streets (both carriageway and footway) that could be adopted following improvement works has been maintained in the Transport Strategy section. This list is based on condition, number of requests for adoption and who has been on the waiting list the longest. The top priorities from this list will form the programme for 2005/6 and are detailed below. Any work will be subject to the approval of residents and owners of adjacent properties and/ or businesses.

Street	Carriageway	Footway	Ward
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Woodland Road (part)	Yes	One	Coleman (Formerly Charnwood)
Letchworth Road (part)	No	Two	Western Park
Southernhay Road (part)	No	Two	Knighton
Chale Road (part)	No	Two	Abbey
Knighton Fields Road	Yes	Two	Freemen

5.2 Officers recommend that the £170,000 allocation in 2005/6 be spent on the private streets detailed in the above table.

5.2 If Cabinet agree, a programme of works to allow the adoption of other private streets in 2006/7 and 2007/8 will be compiled following the assessment and prioritisation of other private streets in the City and the work carried out after consultation with the Cabinet Member for Highways and Transport.

6 Risk Assessment Matrix

	Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/or appropriate)
1	Weather Conditions	L	L	Plan works at appropriate times
2	Adverse results from consultation with Local Residents and Pressure Groups	M	M	Project planning
3	Conflict with other works eg Statutory Undertakers	L	L	Attend Coordination Meeting

L - Low

M - Medium

H - High

L - Low

M - Medium

H - High

7. Author/Officer to contact

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Riverside Improvements

SUPPORTING INFORMATION

1 Detailed Programme of proposed Projects

- 1.1 The proposed Riverside Capital Programme is a three year programme of improvements to Aylestone Meadows Local Nature Reserve (LNR), the largest nature reserve and open space in the City and a regionally important strategic wildlife corridor, and other key strategic locations on the Riverside.
- 1.2 The programme comprises a series of projects, detailed in the paragraphs below, that address the key priorities and specific issues identified in the draft Aylestone Meadows LNR Management Plan. The aim of the Management Plan is to secure long term sustainable management of the site and improve its value for people and wildlife.
- 1.3 The projects reflect the three key priority aims needed to bring the site up to an appropriate standard and facilitate its long term management .

2 Biodiversity Improvements

- 2.1 The primary purpose of the site is as a Local Nature Reserve and it is essential that key habitats are protected, enhanced and, where possible, created or restored. The biodiversity improvement projects incorporate a range of habitat management techniques to achieve maximum biodiversity benefits.

3 Entrance Improvements

- 3.1 Entrances and car parks to the LNR should create a positive, warm and welcoming environment for visitors to the LNR. This is one of the Green Flag Award criteria and is important in creating an appropriate first impression. The entrance improvements will include new fences, gates and signage with measures to improve safety and reduce anti-social activity, two further management plan priorities.

4 Access and Circulation

- 4.1 Access to the LNR and circulation within the site should be improved. The projects outlined in the table below are designed to improve access, legibility and orientation within the site by creating a hierarchy of path networks, ranging from fully accessible hard surfaced routes to gravel and grass paths. This will also include appropriate signage and work to further improve safety and reduce anti-social activity.
- 4.2 These improvements will include new fencing along the Riverside at Abbey and Belgrave to improve the appearance of the site and improve visitor safety.

- 4.3 The Riverside Improvements Capital Programme will link in with and complement the Central Leicestershire Local Transport Plan, Rights of Way Improvement Plan, the possible Canal Street Wetland Creation Project and developer contributions towards Public Open Space Improvements in Aylestone Meadows. The programme is intended to retain an element of flexibility to enable projects to be brought forward if additional resources become available.
- 4.4 This capital programme is intended to form the basis for partnership funding, primarily with British Waterways and the Environment Agency to achieve shared objectives and funding applications to external funding sources, including English Nature, (where future grant regimes have yet to be determined, but will require match funding). The level of partnership funding that can be achieved will depend largely on the City Council's likely level of financial commitment.
- 4.5 Proposed partnership funding has been indicated for projects that require joint working and additional funding in order to achieve the required outcome, for example canal wall rebuilding (BW) and associated towpath resurfacing (LCC) and a complete safer route to School scheme (LTP). This is the minimum funding likely to be secured.

5 Projects

- 5.1 The table below shows the projects and their costs. The tables at Appendix 2i give greater detail.

Project Cost Summary	2005/6	2006/7	2007/8	Total Cost
Biodiversity Improvements				
Grazing Project	£20,000	£22,000		£42,000
River Biam Wetland Recovery Project		£20,000	£20,000	£40,000
River Biam Boardwalk Access Project	£20,000	£20,000	£20,000	£60,000
Entrance Improvements				
Aylestone Meadows LNR Entrance and Car Park Improvement Project	£20,000	£30,000	£20,000	£70,000
Access and Circulation Improvements				
Safer Route to School Project		£5,000	£5,000	£10,000
Primary Path Network Project	£7,000	£12,000	£7,000	£26,000
Secondary Path Network Project	£5,000	£4,500	£5,000	£14,500
Towpath Improvement Project		£13,500		£13,500
Great Central Way Improvement Project	£20,000	£10,000	£20,000	£50,000
Packhorse and Marsden Lane Bridge Access Improvement Project		£5,000	£20,000	£25,000
Abbey & Belgrave fence improvement project	£49,000			£49,000
Total LCC Funding	£141,000	£142,000	£117,000	£400,000
Other Funding				
Developer Contribution - Secured	£35,000	£15,000		£50,000
Local Transport Plan – To be secured		£15,000	£50,000	£65,000
British Waterways Contribution – To be secured			£30,000	£30,000
Total Project Cost	£176,000	£172,000	£197,000	£545,000

6. Financial Implications

- 6.1 The sums detailed in this report are included in the 2005/6 to 2007/8 Corporate Capital Programme with the exception of the additional £49,000 for the new fencing at Abbey and Belgrave. All sums include fee costs
Alan Tomlins, Head of Finance, Regeneration and Culture. Ext 7390

7 Risk Assessment Matrix

	Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/or appropriate)
1	Cost Overrun	L	L	Individual projects will include detailed contract specification and programme will ensure overall spend is within capital allocation.
2	Slippage due to funding and partnership working with external organisations	M	L	Early agreement on programme, contract specification and LCC project lead on all projects.
3	Slippage due to weather and flooding	M	M	Advance planning of projects to allow for potential delays.

L - Low
M - Medium
H - High

L - Low
M - Medium
H - High

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BIODIVERSITY IMPROVEMENT PROJECTS

Appendix 2i

Project	Outputs	Benefits (Outcomes)	Year 1	Year 2	Year 3	Total Cost
Grazing Project	13 Hectare Floodplain and species rich grassland recovered BAP / EMAS Targets achieved	Spearwort, Pebble Beach and (possibly) Whippet Fields brought into proper long term habitat management	Scheme and contract agreed Fencing Completed	Purchase Herd Implement Scheme	Monitor and Evaluate	£42,000
River Biam Wetland Recovery Project	6.35 Hectare Wetland Habitat Recovered, created and protected BAP / EMAS Targets achieved	Gasholder wetland recovered and an increase in the area of River Biam wetland habitat	Scheme design and approvals Scrub m'ment work (prior to wetland creation)	Implement Phase 1 Wetland creation Monitor and Evaluate	Implement Phase 2 Wetland creation Monitor and Evaluate	£40,000
River Biam Boardwalk Access Project	3.42 Hectare Wetland Habitat Recovered and protected 370m Recycled Plastic Boardwalk to DDA Access requirements	Important wetland habitat protected from damage. Public access to DDA standards created. Part of a network of fully accessible routes through Aylestone meadows LNR	130m Boardwalk Installed BAP / EMAS Targets achieved	130m Boardwalk Installed BAP / EMAS Targets achieved	110m Boardwalk Installed BAP / EMAS Targets achieved	£60,000

ENTRANCE IMPROVEMENT PROJECTS

Appendix 2ii

Project	Outputs	Benefits (Outcomes)	Year 1	Year 2	Year 3	Total Cost
Aylestone Meadows LNR Entrance and Car Park Improvement Project	3 Site Entrances and associated car parks improved	A more welcoming and safer entrance to the LNR, Improved orientation, signage, legibility, a more positive visitor experience and increased public usage.	Canal Street Entrance and Car Park improved Aylestone Mill Entrance and Car Park scheme agreed	Aylestone Mill Entrance and Car Park improved Braunstone Lane East, new entrance scheme agreed	Braunstone Lane East, creation of new entrance	£70,000 +£35,000 Developer Contrib. secured

ACCESS AND CIRCULATION PROJECTS

Appendix 2iii

Project	Outputs	Benefits (Outcomes)	Year 1	Year 2	Year3	Total Cost
Safer Route to School Project	300m Safer Route to School Footpath / Cycle path and steps or bridge constructed	An accessible year round off-road route from primary school locations in Aylestone to Riverside College	Safer Route Scheme agreed	300m New Path created	New Steps or Bridge link constructed	£10,000 (Repair) or £65,000 (Replace)L TP Contrib. Required to replace)
Primary Path Network Project	750m Hard surface Footpath / Cycle path constructed	A hard surfaced primary path network across and through the site constructed or improved	250m Hard surface path constructed	250m Hard surface path constructed	250m Hard surface path constructed	£21,000
	30m Hard surface Footpath / Cyclepath regraded to improve access	Aylestone Mill Link path safer, gradient reduced and visibility improved		30m Hard surface path constructed		£5,000
Secondary Path Network Project	950m Gravel surface Footpath constructed	A secondary network of gravel/grass paths constructed or improved	300m Gravel path constructed	300m Gravel path constructed	350m Gravel path constructed	£14,000
Towpath Improvement Project	965m Gravel Towpath constructed	Aylestone Mill Lock to St. Mary's Lock		965m Gravel Towpath		£14,000
	280m new towpath constructed	Opposite Bloor's Disraeli St.. site		280m new towpath constructed at Canal St.		£15,000 Developer Contrib. secured
Great Central Way Improvement Project	1800m Cyclepath & entrances upgraded and improved	GCW Improvements to visibility, safety and a more positive visitor experience Good views through to Aylestone LNR	1000m Hard surface path refurbished & reconstructed due to subsidence	800m Hard surface path refurbished Evesham Rd Entrance	Hard surface path refurbished Implement Evesham Rd	£50,000

Project	Outputs	Benefits (Outcomes)	Year 1	Year 2	Year3	Total Cost
				scheme agreed	Entrance scheme	
Packhorse and Marsden Lane Bridge Access Improvement Project	Improvements to 2 bridges to improve access	Better and safer access across canal and packhorse bridge from Marsden Lane	Marsden Lane, new access scheme agreed	Implement Marsden Lane, new access scheme		£5,000
	170m Canal Edge and Towpath renewal	King's Lock to Marsden Lane canal bridge		Canal Edge and Towpath renewal Scheme agreed	170m Hard surface path constructed and canal edge replaced	£20,000 (£30,000 BW Contrib. To be secured)

Kickabout Areas

Replacement Astro turf Pitches

1 Kickabout Areas

- 1.1 As part of the capital programme for 2005/2006, Cabinet have approved £730k funding for the provision of 5 new neighbourhood based kickabout or ballcourt facilities for young people.
- 1.2 An analysis of existing open access provision in the city, including 27 ballcourts, 5 BMX tracks and 4 skate facilities was carried out in consultation with the Cabinet Member for Leisure. That analysis identified the following priorities for new or refurbished provision:
- Manor House Neighbourhood Centre
 - Keepers Lodge Park
 - Coleman Neighbourhood Centre
 - Westcotes Park
 - Upgrading of Elston Fields
- 1.3 Local consultation will be carried out with young people to make sure the new and refurbished facilities meet local needs. Officers will draw up a project plan including community consultation, identification of site works and permissions required, design, costing, procurement and installation to ensure completion of the programme as soon as possible.

2. Replacement Astro turf Pitches

- 2.1 On 24th January 2005, Cabinet considered a confidential report on the sale of the Velodrome and land forming part of the Saffron Lane Sports Centre. In relation to approving disposal of the site to one of the two highest bidders, Cabinet delegated the final decision to the Director of Resources in consultation with Councillors Willmott, Draycott, Connelly and Kitterick together with consideration of whether to replace the artificial turf pitch (ATP) inside the velodrome at Aylestone Recreation Ground.
- 2.2 The outcome of this further consideration was that the highest bidder was confirmed and that provision of 4 five-a-side artificial turf pitches to replace the full-size pitch in the velodrome should be supported for inclusion in the Council's Capital Programme 2005/6 to 2007/8.
- 2.3 Cabinet on 31st March 2005 approved the Capital Programme including provision for 4 five-a-side artificial turf pitches at a cost of £500,000 to be situated at Aylestone Recreation Ground.
- 2.4 There is currently a lack of provision of ATPs in the City (as identified in Sport England's Facility Planning Model). The loss of the pitch from Saffron Lane would create an even greater need in the City.
- 2.5 The creation of four new 5-a-side ATPs would negate any adverse comments from Sport England and create a new activity area at Aylestone Recreation

Ground that can be supported from Aylestone Recreation Centre in terms of car parking, changing accommodation and management of the site.

- 2.6 This facility will provide year round football and hockey development opportunities and will generate income to ensure maintenance costs are sustainable.
- 2.7 The proposed construction will take place during January 2006 to April 2006. This is to ensure ambient temperatures during the pitch laying processes are suitable. Currently funding has been spread over 2 financial years.

3 FINANCIAL, LEGAL AND OTHER IMPLICATIONS

3.1 Financial Implications

The sums detailed in this report are included in the 2005/6 to 2007/8 Corporate Capital Programme. All sums include fee costs
 Alan Tomlins, Head of Finance, Regeneration and Culture. Ext 7390

4 Risk Assessment Matrix

	Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/or appropriate)
1	Unable to lay astroturf pitch due to inclement weather.	M	M	Discussion with contractor to rearrange programme of works. Effective Project Management.
2	Project delays due to ground conditions or planning obligations	M	M	Profiling of expenditure and effective project management

L - Low
 M - Medium
 H - High

L - Low
 M - Medium
 H - High

5 Officers to contact

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City Centre Development – City Centre Improvements

1 Background

- 1.1 For over a year officers and Members have been working with the Leicester Regeneration Company, City Centre Management, Leicester Shire Promotions Ltd, Hammersons (the developers of the Shires) and others on proposals for enhancing the City Centre. The John Lewis Partnership (who are the prospective tenants for the new department store) was also involved in these discussions.
- 1.2 This work concluded with a report to Cabinet (8th November 2004, City Centre Improvements). Section 2 of this appendix contains extracts from that report setting out the proposed programme.

2. Physical Improvements

- 2.1 The City Centre needs improvement. In particular, the public realm is tired and occasionally cluttered and inappropriate, both within the retail area and elsewhere. Different areas of the City Centre would benefit from different approaches to give them a sense of place and help way finding. The City Centre would benefit from pedestrian and cycle routes linking the different parts of the City Centre with each other and with arrival points (e.g. car parks, bus stops and stations, rail station). Other measures such as removing buses from the Clock Tower area, ensuring people can find their way around and improving car parks would also make the City Centre more attractive. A series of proposals for physical infrastructure are listed and briefly described below.

High Street and Market Place

- 2.2 These are the top priorities for reconstruction before the opening of Shires West. Work on High Street is expected to take place in 2007 to ensure its completion by the time Shires West opens. The reconstruction of Market Place will also need to be timed to coincide with any future market redevelopment. That may limit the extent of the work possible before 2008 (see paragraph 2.18 below for amendments to the previous programme). The reconstruction of High Street before the opening Shires West is essential. A contribution of £0.92m towards this work has already been received from the developers of Shires West. Construction will not be possible until the end of the programme period (probably commencing in early 2008) because of the need to co-ordinate with the Shires West construction works and minimise disruption to bus users.

Gallowtree Gate and Market Place Approach

- 2.3 Gallowtree Gate is in need of major refurbishment and its improvement would give considerable encouragement to existing retailers to remain. It would also link to the pedestrian improvements from the Cultural Quarter to the retail circuit along Halford Street (part of the Liveability Project), which would be extended into the Market along Market Place Approach.

Cank Street and Cheapside (part)

- 2.4 The reconstruction of the remainder of Cheapside would complete a high quality link between The Shires and The Market and could be extended into Cank Street to begin the improvement of The Lanes area.

Granby Street

- 2.5 Reconstruction of Granby Street would provide a significant improvement to the environment greeting visitors arriving by rail and at East Street car park, and providing a link to Gallowtree Gate and then to the whole of the retail circuit.

Newark Street/Welford Road jnct, Market St, Hotel Street, St Martins, Loseby Lane

- 2.6 These improvements would enhance the arrival experience for visitors using Newark Street car park and entering the City Centre. It would also enable the first section of the extension of a very high quality pedestrian route from New Walk through the City Centre to the Waterside area to be provided.

Rutland Street/ Belvoir Street

- 2.7 Belvoir Street forms the southern side of the retail circuit and with Rutland Street provides an alternative link to the Cultural Quarter. The improvement of this route would further assist in anchoring this part of the retail circuit and in particular Market Street.

Bus corridor

- 2.8 The bus corridor to replace High Street/Belgrave Gate (begun with the construction of Shires West) will be completed in the Mansfield Street area. This is a significant scheme (£3.15m) intended to be funded from the LTP, but which is essential to relieve High Street, the Clock Tower and Belgrave Gate of buses to enable a high quality pedestrian environment to be provided.

Way finding

- 2.9 The City Centre needs a comprehensive signing and information system for visitors to the City Centre. Proper signage will ensure that visitors are guided to the City Centre and an appropriate destination/car park and once they have arrived that they can easily negotiate the City Centre to find all its facilities and attractions.

City Council car parks

- 2.10 City Council car parks will be improved to a secure standard, and other necessary enhancements carried out.

Disabled access

- 2.11 A disabled access strategy will be adopted and implemented by application to the design of all the measures proposed and by specific measures identified by audits.

Cycling

- 2.12 All schemes will include provision for cyclists as appropriate to ensure that there are safe and direct routes for cyclists into and across the City Centre and high quality parking facilities in locations and numbers to meet cyclists' needs.

Landscaping

- 2.14 Work will begin to introduce landscaping features on the Central Ring Road and at the rail and bus stations to improve the appearance of these areas for visitors

Estimated costs

2.15 Table 1 indicates the approximate anticipated costs of these measures.

Public realm and pedestrian routes	05/06 £m	06/07 £m	07/08 £m	Total £m
High Street		0.25	2.75	3.0
Market Place		0.14	1.36	1.5
Gallowtree Gt and Market Pl Aprch	0.60	1.40		2.0
Cank Street and Cheapside	0.10	0.90		1.0
Granby Street	0.35	0.75	0.90	2.0
New'ke St/Welford Rd jnct, Market St, Hotel St, St Martins, Loseby Ln	0.93	0.85	1.22	3.0
Rutland Street, Belvoir Street		0.25	0.75	1.0
Total	1.98	4.54	6.98	13.5
Other measures				
Bus corridor	0.12	0.39	2.64	3.15
Way finding	0.10	0.10	0.80	1.00
Car parks		0.25	0.25	0.50
Disabled access		0.25	0.25	0.50
Cycling	0.08	0.08	0.08	0.24
Landscaping	0.16	0.17	0.17	0.50
Total	0.46	1.24	4.19	5.89
Total Expenditure	2.44	5.78	11.17	19.39

2.16 Table 2 indicates potential sources of funding to meet these costs.

Income	05/06 £m	06/07 £m	07/08 £m	Total £m
Local Transport Plan	0.70	2.05	4.45	7.20
LSEP/emda and English Partnerships		1.00	1.45	2.45
City Council Capital Programme	1.74	2.55	2.55	6.84
City Council car park income		0.18	0.32	0.50
Shires West Section 106 Contribution			1.27	1.27
Other Section 106 Agreements			1.13	1.13
Total	2.44	5.78	11.17	19.39

2.17 Work is progressing on obtaining the other necessary funding. Provision is to be made from the Local Transport Plan, and discussion with LSEP indicate that a bid will be favourably considered and is to be submitted shortly. Car park income can be allocated; the Section 106 contribution from the Shires West developers, comprising the original £0.92m and a further £0.35m, has been secured and other Section 106 contributions are being sought from development as they arise.

2.18 These City Centre improvements are intended to be completed by the opening date of the Shires West development. This has altered since the Cabinet report was approved and may be subject to further alteration as development work proceeds. The detailed programme of City Centre improvement works has been, and will continue to be, restructured to reflect these changes.

3 Financial & Legal Implications

Financial Implications

- 3.1 Approximately £19.39m will be required over the next 3 financial years to deliver the first phase of the City Centre Development Project. Of this it is proposed that the City Council provide £6.84m from its own resources and £7.2m from the LTP. Realistic estimates of potential income from identified sources have been made totalling £4.85m, although at this stage these sums cannot be guaranteed. Additional and alternative sources of funding will be sought. In subsequent years additional funding will be required if all the measures in the City Centre Development Project are to be implemented. However, the proposed expenditure over the next three years does not commit the Council to further expenditure in later years.

Alan Tomlins - April 2005

Legal Implications

- 3.2 Legal Services deploy as required an in house team with relevant development, funding, construction and Project Management experience and have dealt with all the conceptual and a large part of the drafting, work arising on all the Projects to this point; including the major work of drafting the Project Agreement for the PAC; and the detailed approval and procedural work involved in the Shires CPO and planning and other agreements downstream from that.
- 3.3 Where appropriate, external expert resource exists and can be drawn upon. Presently, Legal Services have established close working relationships though the Corporate Director with the relevant Boards and Project Teams deployed on the various schemes, and the work though challenging, is well in hand.
- 3.4 Those working relationships are well supported by the relevant Directors as to resourcing and in other ways, and it is anticipated will continue to ensure the close detailed support each of these projects requires as they approach decision points, is available for the benefit of the Authority.

Stephen Stewart – April 2005

4 Risk Assessment Matrix

	Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/or appropriate)
1	Regeneration of City Centre does not occur resulting in Citywide decline	L	H City L Council	Explore new ways of working with partners and developers to maximise investment and avoid spiral of decline.
2	Insufficient funding available to fulfil programme described	M	H Council	Seek alternative funding sources, implement at a slower rate, reduce costs
3	Insufficient staff resources available to deliver programme as described	M	H Council	Buy in project management resources, appoint additional staff, reduce other workload, implement at a slower rate
4	Project(s) overspend/reduce quality/delay	M	H Council	Apply Council project management standards to all aspects of the project. Ensure rigorous overview.

				Use qualified and experienced project managers
5	Failure to find suitable contractors	L	M Council	Parcel projects in the most competitive way. Use procurement to develop medium term partnerships with contractors
6	Shires West skews retail profitability in the city centre	M	H city L Council	These proposals are designed to ensure the attractiveness of the retail core outside of the Shires West Development
7	High Street pedestrianisation scheme not delivered	L	H	Extensive consultation and negotiation on proposals to minimise objections. Ring fencing of funding to ensure sufficient funds available to deliver scheme at end of programme

L - Low

M - Medium

H - High

L - Low

M - Medium

H - High

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Officer to contact

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