

Leicester
City Council

**MEETING OF THE ECONOMIC DEVELOPMENT, TRANSPORT AND
CLIMATE EMERGENCY SCRUTINY COMMISSION**

DATE: WEDNESDAY, 19 JANUARY 2022

TIME: 5:30 pm

**PLACE: Meeting Rooms G.01 and G.02, Ground Floor, City Hall, 115
Charles Street, Leicester, LE1 1FZ**

Members of the Commission

Councillor Joel (Chair)

Councillor Singh Sandhu (Vice-Chair)

Councillors Fonseca, Malik, Porter, Rae Bhatia, Singh Johal and Valand

Members of the Commission are invited to attend the above meeting to consider the items of business listed overleaf.

For Monitoring Officer

Officer contacts:

Sazeda Yasmin (Scrutiny Policy Officer)

Aqil Sarang (Democratic Support Officer),

Tel: 0116 454 5591, e-mail:

Leicester City Council, City Hall, 3rd Floor Granby Wing, 115 Charles Street, Leicester, LE1 1FZ

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Further information

If you have any queries about any of the above or the business to be discussed, please contact:

Aqil Sarang, Democratic Support Officer on 0116 4545591.

Alternatively, email , or call in at City Hall.

For Press Enquiries - please phone the **Communications Unit on 0116 454 4151.**

AGENDA

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1. APOLOGIES FOR ABSENCE

2. DECLARATIONS OF INTEREST

Members are asked to declare any interests they may have in the business to be discussed on the agenda.

3. MINUTES OF THE PREVIOUS MEETING

**Appendix A
(Pages 1 - 6)**

The minutes of the meeting of the Commission held on 15 December 2021 are attached and Members are asked to confirm them as correct record.

4. QUESTIONS, REPRESENTATIONS AND STATEMENTS OF CASE

The Monitoring Officer to report on any questions, representations and statements of case received in accordance with Council procedures.

5. PETITIONS

The Monitoring Officer to report on any petitions received in accordance with Council procedures.

6. COMMUNITY RENEWAL FUND

**Appendix B
(Pages 7 - 12)**

The Director for Tourism, Culture and Inward Investment submits a report updating the Commission on the successful applications to the Community Renewal Fund.

Members of the Commission are recommended to note the report and pass any comments to the Director for Tourism, Culture and Inward Investment.

- 7. CONSIDERATION OF OBJECTIONS TO THE LEICESTER TRAFFIC REGULATION (BUS LANE AND BUS GATES) (GROBY ROAD) (AMENDMENTS) ORDER (NO.8) 2019** **Appendix C
(Pages 13 - 26)**

- 8. CONSIDERATION TO OBJECTIONS TO THE LEICESTER CITY COUNCIL (MELTON ROAD A607, LEICESTER) (24 HOUR BUS LANE) TRAFFIC REGULATION ORDER 2021** **Appendix D
(Pages 27 - 46)**

- 9. TRANSFORMING CITIES FUND** **Appendix E
(Pages 47 - 68)**

The Director for Planning, Development and Transportation delivers a presentation updating the Commission on the Transforming Cities Fund (TCF) schemes.

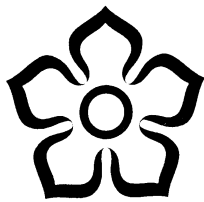
Members of the Commission are recommended to note the presentation and pass any comments to the Director for Planning, Development and Transportation.

- 10. DRAFT REVENUE BUDGET** **Appendix F
(Pages 69 - 132)**

- 11. WORK PROGRAMME** **Appendix G
(Pages 133 - 140)**

For Members' consideration, the work programme for the Commission is attached.

- 12. ANY OTHER BUSINESS**



Leicester
City Council

Minutes of the Meeting of the
ECONOMIC DEVELOPMENT, TRANSPORT AND CLIMATE EMERGENCY
SCRUTINY COMMISSION

Held: WEDNESDAY, 15 DECEMBER 2021 at 6:15 pm

P R E S E N T :

Councillor Joel (Chair)
Councillor Sandhu (Vice Chair)

Councillor Malik

Councillor Rae Bhatia

* * * * *

41. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Fonseca, Councillor Singh Johal and Councillor Valand.

42. DECLARATIONS OF INTEREST

There were no declarations.

43. MINUTES OF THE PREVIOUS MEETING

AGREED:

The minutes of the meeting of the Economic development, Transportation and Climate Emergency from 13th October 2021 were confirmed as a correct record.

44. QUESTIONS, REPRESENTATIONS AND STATEMENTS OF CASE

None received.

45. PETITIONS

None received.

46. CONSIDERATION OF UNRESOLVED OBJECTIONS TO TRAFFIC REGULATION ORDERS

The City Highways Director for Planning, Development and Transportation presented a report to brief the Commission on revised arrangements for the consideration of unresolved objections to Traffic Regulation Orders (TRO's). Members were recommended to note and make any comments on the report.

It was noted that the report set out the background to the consideration of unresolved objections to Traffic Regulation Orders, which was originally the responsibility of the Planning, Development and Control Committee (PDCC) to review and comment on, prior to referral to Andrew Smith, the Director of Planning, Development and Transportation to determine the TROs'.

The report detailed the reasons for the changes in arrangements and the potential resolutions for consideration by the EDTCE Scrutiny Commission.

The City Highways Director invited the Commission to comment on the report.

Members questioned the rationale behind the transfer of TRO's to EDTCE from PDCC, to which it was noted that EDTCE Scrutiny Commission was an appropriate review body given the related focus of the commission and had available capacity.

The Chair thanked the City Highways Director for the report.

AGREED:

That the contents of the report be noted.

47. CONSIDERATION OF OBJECTIONS TO CLARENDON PARK AREA, EXPERIMENTAL SHORT TERM (RESIDENTS ONLY PARKING) PERMIT SCHEME TRAFFIC REGULATION ORDER 2021

The Director of Planning, Development and Transportation submitted a report which considered unresolved objections to the Clarendon Park Area, Experimental Short Term [Residents Only Parking] Permit Scheme Traffic Regulation Order 2021 and invited views to be passed to the Director of Planning, Development and Transportation, who would take them into account when reaching a decision on whether or not to make the provisions of the experimental scheme permanent.

The City Highways Director presented the report. A pilot Residents' Only Parking scheme was currently underway in the Clarendon Park area, operating between 9.30am and 10.30am, Monday to Friday. Phase 1 of the pilot began in February 2021, which had since received 12 objections, recorded in Appendix D to the report, further summarised with responses in Appendix E.

Subsequently, the scheme has been extended to cover a broader area of Clarendon Park (Phase 2) under a separate experimental TRO.

It was noted that Phase 2 has extended the area covered by the scheme and was brought in due to the overall success of the Phase 1 scheme in delivering more on-street parking spaces to over 900 residential properties and

businesses, effectively tackling the issue of commuter parking.

Letters had been sent out in August 2021 notifying residents of the Phase 1 scheme that the experimental phase was coming to an end and inviting any further feedback prior to the council deciding on whether to make the scheme permanent or not. There had been engagement exercises taking place with the public and local ward Councillors.

The City Highways Director recommended that the trial Phase 1 TRO scheme be made permanent due to the project's success.

Councillor Myers and Councillor Kitterick, ward councillors for the trial TRO area were present and noted the following:

- The scheme in effect had been efficient and flexible in implementation in the local area.
- Both Councillors initiated a consultation with residents, with only one objection received and overall, was highly supported.
- Further feedback was sought over private Facebook groups, with overwhelming approval for the scheme.
- Local residents appreciated the one-hour day scheme over the prior recommended 24/7 blanket scheme, during the key time period of 9am and 10am.
- The current scheme supported local businesses and places of worship.
- The only objection requested more parking spaces be built instead of the application of a TRO scheme, which was noted to be costly and ineffective at tackling the issue.
- The current charge for the scheme was £25 per year.
- The most concerned group that raised issues were parents with young children, who may have had to park farther away from the location they wished to shop.

Members raised concerns over the cost of the scheme in return for smaller allotted hours of use. It was noted that the scheme amounted to around 10p a day and was the same cost as similar schemes elsewhere.

Members also discussed the potential of the Elected Members holding legal power to make decisions on TROs in place of Officers. It was noted that delegating decisions to officers at this level was common, including for example planning applications. Members could also comment on these TROs prior to the Officer decision, which were referred to the Director of Planning, Development and Transportation.

Members were in agreement with the scheme, as it had brought a marked improvement in residents' quality of life and the business of local stores.

It was noted that displacement parking was an issue that should be considered further in the scheme.

A member of the public was in attendance and raised the following points:

- Due to the success of the scheme, members of the public outside of the allotted area in Phase 2 have interest in implementing the TRO locally and as such, there was an increased demand to extend the boundary beyond its' current area, such as in Greenhill Road.
- Surveys and reviews should carry on being conducted through the duration of Phase 2, including additional areas with potential interest in the scheme.
- While some objections to the charge have occurred, they had been resolved and considering administration and enforcement costs, the charge was generally accepted.
- Other members of the public wished to attend but were unable, so they requested the recording of the meeting to be made public.

Members further discussed the issue of displacement parking and how it could be addressed, which the City Highways Director agreed to look into and review the boundaries of the effective scheme.

The Chair thanked the City Highways Director for the report and directed Members to provide any further comments to Andrew Smith, the Director of Planning, Development and Transportation.

AGREED:

That the contents of the report be noted and comments made at the meeting be referred to the Director of Planning, Development and Transportation for consideration in reaching a final decision on the TRO.

48. TRANSFORMING CITIES FUND - UPDATE

The Director of Planning, Development and Transportation submitted a presentation updating the Commission on the Transforming Cities Fund. Members of the Commission were recommended to note the presentation and pass any comments to the Director of Planning Development and Transportation.

John Dowson, Major Transport Projects Manager for Planning, Development and Transportation directed the presentation.

Saffron Lane

The project intended to construct a four-section pedestrian and cycle route between the following areas:

1. Putney Road and Hawkins Road
2. Hawkins Road to Knighton Lane East
3. Aylestone Recreational Ground
4. Copinger Road to Heathcott Road

It was noted that schemes 1 and 3 above are to be funded by Transforming Cities Fund from the Government's Department for Transport (DfT). A decision was awaited on Active Travel DfT funding for sections 2 and 4 above.

All proposed areas would see an improvement in resurfacing and curbing, alongside potential installation of proposed 2-3-metre-wide walkways and cycle routes, and amendments to road junctions. The proposed construction project expected to see an increase in pedestrian and cyclist usage.

Of some concern was the potential impact on trees and wildlife; however, it was noted that the project was working closely with Woodlands colleagues to resolve this issue.

It was noted that consultation had been carried out with local ward councillors in November with overall support. Proposals for the construction for sections 1 and 3 are expected to commence in January 2022, subject to approval.

The Major Transport Projects Manager invited Members to comment.

Upon Member enquiry about the difference between the two fund types, it was noted that the Transforming Cities Leicester fund covers a range of sustainable transport activities, whereas the Government's Active Travel Fund specifically targeted physically active methods of transport such as walking or cycling.

Members suggested that seeking public engagement and feedback solely through digital means risked the danger of excluding members of the public who do not have virtual media access, and that more inclusive methods should be considered.

Members raised concerns that more emphasis was placed on the cycling aspects rather than pedestrian travel. Further discussion into lighting in the intended construction areas arose, as well as how the project would ensure pedestrians felt safe walking at night.

The Major Transport Projects Manager clarified that the project would not be installing new lighting aside from what lighting already existed. It was noted that LED lighting had already been introduced in the proposed areas, improving visibility. The proposed wider footpaths would further increase visibility overall and ensure that issues around pedestrians being 'invisible' at junctions were resolved. Construction expected to improve sight lines for both pedestrians and cyclists, which would help in making the path users feel more comfortable and safer.

Members were concerned about the impact of construction on the busy junction between Saffron Lane and Knighton Lane East, which has been known as an especially prolific area for accidents and fatalities. It was noted that an opportunity was available within the Active Travel Fund to look into the junction, which would allow officers to review and respond better at that time.

Further to Members worries about the impact of construction on road-side parking, especially used during Leicester City Football matches, it was reported that there were no intentions about changing traffic regulations for the proposed areas and parking should not be affected.

Members briefly discussed an old proposal for a park and ride scheme for Leicester City Football matches.

The Chair thanked the Major Traffic Projects Manager for the report and directed Members to contact Andrew Smith, Director for Planning, Development and Transportation for further information.

AGREED:

That the contents of the report and comments made be noted.

49. WORK PROGRAMME

AGREED:

That the Work Programme be noted.

50. ANY OTHER BUSINESS

There being no other business, the meeting closed at 7.20pm.

Appendix B



Economic Development, Transport and Climate Emergency Commission

Date of Commission Meeting: 19 January 2022

Community Renewal Fund

Report of the Director of Tourism, Culture and Investment

Useful information

- Ward(s) affected: All
- Report authors: Joanne Ives
- Author contact details: 0116 454 2934, joanne.ives@leicester.gov.uk

Suggested content

1. Purpose of report

- 1.1 This report updates on the successful applications to the Community Renewal Fund (CRF). £3m of CRF funding has been secured to deliver five Leicester projects to help build skills, support local businesses and communities and provide employment support.

2. Recommendations

- 2.1 To note the contents and comment on this report.

3. Report

- 3.1 The Community Renewal Fund is a short term, largely revenue programme which is a precursor to the UK Shared Prosperity fund (that will ultimately replace EU funding). Leicester was identified as one of the 100 priority areas for the fund and could submit up to £3m worth of applications to government to deliver activities that invest in skills, local business, communities and place, and support people into employment.
- 3.2 Following a call by Leicester City Council, 29 applications were received in response to the opportunity. Of these, 5 projects were shortlisted for inclusion in Leicester's funding proposal, forming a £2.9m package of projects. A combined application with supporting documentation was submitted on the 17th June 2021 to the Department of Levelling Up and Housing Communities (DLUHC) to the value of £2.9m, which was within the £3m limit allowable. Although decisions were initially due to be announced after the end of July 2021, the announcement of the funding was not announced until 5th November 2021. All of the projects have been awarded funding.
- 3.3 It is notable that all of the shortlisted projects involve collaborative working with a series of partner organisations. None are being delivered solely by the lead organisation, so there will be considerable emphasis on joint working and shared responsibility. This is inevitable given the short time each project has to deliver a great deal of activity and creates some challenges regarding accountability and risk.
- 3.4 Details of the successful projects are as follows:

- 3.5 Positive Communities – a voluntary and community sector partnership of 12 local organisations led by the Highfields-based Bangladesh Youth and Cultural Shomiti, working to support people into employment and develop new skills. Has been awarded £584,230.
- 3.6 A community ESOL (English for Speakers of Other Languages) scheme – aimed at improving language skills to help people into employment, led by Leicester-based Twin Employment and Training. Has been awarded £500,000.
- 3.7 The ‘She Inspired Business Playbox’ project – comprising five local voluntary and community sector organisations, which works to support women into employment and business. The project is led by Zinithiya Ganeshpanchan Trust, a local organisation helping women to escape from poverty and abuse, and has been awarded £349,588.
- 3.8 Leicester Accelerator – a partnership of seven business support organisations led by East Midlands Chamber also successfully bid for £1million of CRF funds, to fund a range of support programmes including use of digital technology, mentoring for businesses and grants.
- 3.9 Leicester Textiles Renewal – an integrated support programme delivering garment skills/ training, support for innovation and encouraging best practice within the city’s textiles and garment industry. The bid, led by Leicester City Council, has been awarded £500,000 of CRF funding.
- 3.10 Total funding of £2,933,818 has been awarded to the projects, plus a management fee of £58,676, creating a total programme value of £2,992,494
- 3.11 Overall the projects will deliver the following:
- 378 - People in education/training following support
 - 476 – Individuals gaining a qualification
 - 311 – Individuals engaged in job-searching following support
 - 357 – Individuals engaged in life skills support following interventions
 - 147 - Economically inactive individuals engaging with benefits system following support
 - 127 - People in employment, including self-employment, following support
 - 580 - Jobs Safeguarded
 - 40 -Employment increase in supported businesses
 - 20 - Number of new businesses created as a result of the support
 - 13 – Businesses introducing new products to the firm
 - 41 - Decarbonisation plans developed as a result of support
- 3.12 In Great Britain submissions were received from 110 lead authorities totalling 973 bids. A further 73 bids were submitted from organisations in Northern Ireland, making 1,046 bids in total.

Nation	Eligible Bids Assessed	Bids Selected	Total Value of Bids Selected	% of Overall Funding
England	612	225	£125.76m	62%

Scotland	176	56	£18.32m	9%
Wales	185	165	£46.85m	23%
Northern Ireland	73	31	£12.36m	6%

- 3.13 £220 million of UK Community Renewal Fund has been awarded to 225 projects in England, of which Leicester successfully secured funding for all of the five projects submitted. A summary of funding secured by areas in the East Midlands, for comparison, is as follows.

Area	Number of Projects	CRF Funding Awarded
Derbyshire County Council	2	£1,999,157
Leicester City Council	5	£2,992,464
Lincolnshire County Council	2	£816,998
North East Lincolnshire Council	5	£1,295,406
Nottingham City Council	4	£2,879,496
Nottinghamshire County Council	4	£3,945,720

- 3.14 Whilst the emphasis was on projects from priority areas, non-priority areas were allowed to submit applications. 65% of national CRF funding has been awarded to priority areas and 35% to non-priority areas.

Delivery Risk

- 3.15 The delivery timescale for the CRF funded projects is extremely challenging. Even though funding has just been confirmed in early November 2021, the CRF scheme requires all projects to be fully delivered by end June 2022 - with all monies spent and outputs evidenced and delivered.
- 3.16 There is a risk of grant clawback arising from the non-delivery of funding activity and outputs by each of the projects. A project delivery funding agreement will be in place between the council and each delivery partner to secure the respective rights and obligations of project lead organisations before passing of any funds. It will be up to the lead organisations to put in place appropriate arrangements between the various partners involved in each project.
- 3.17 Project evaluation is a key part of the projects delivery which will be undertaken through the project(s) lifetime. All projects will be required to submit an evaluation report which needs to be completed and form part of the final submission by the Council to the Department for Levelling Up, Housing and Communities (DLUHC).
- 3.18 That final submission is required to trigger the second tranche (37.5%) of funding and so it will be received some time after the programme completes at the end of June 2022. Conversely the first 62.5% tranche will be received by the council shortly after returning the signed formal grant agreement with the first claim. This has been completed and sent at the end of December so it is anticipated that the first payment will be received in January 2022.

5. Financial, legal, and other implications

5.1 Financial implications

As outlined in the report, the funding being received totals £2,992k. Of this, £500k will be used by the Council to finance the Textile Sector Support project, with a further £59k to cover the cost of acting as accountable body for the four other organisations running projects.

Stuart McAvoy – Principal Accountant

5.2 Legal implications

The Authority will need to comply with the obligations in the CRF Funding. Legal advice has been provided in this respect.

The use of the funding and the grant awards of the funding to Recipients will need to reflect the requirements on the Authority (and step-down obligations where appropriate) under the CRF Funding terms. In addition, subsidy control assessment for respective projects has been undertaken, details of which will need to be provided for in the CRF Funding Agreement prior to signing up.

The CRF Funding Agreement explicitly requires a project delivery funding agreement be in place between the Authority and the Recipient(s) in respect of each project to secure the respective rights and obligations of the Recipients before passing of any funds.

Mannah Begum, Principal Solicitor (Commercial, Property & Planning) ext 37 1423

5.3 Climate Change and Carbon Reduction implications

Businesses are responsible for around 34% of Leicester's carbon emissions, not including their share of transport emissions. Following the council's declaration of a Climate Emergency and its goal to achieve carbon neutrality within the city, tackling these emissions is vitally important. As such, opportunities to do so should be sought through government funding schemes. As noted within this report, one of the target outcomes is to support 40 organisations to develop decarbonisation plans, which should deliver a positive impact through enabling a reduction in emissions. Where appropriate, further opportunities to support decarbonisation should also be considered as part of all projects, for example through the training and support offered.

Aidan Davis, Sustainability Officer, Ext 37 2284

5.4 Equalities Implications

Under the Equality Act 2010, public authorities have statutory duties, including the Public Sector Equality Duty (PSED) which means that, in carrying out their functions they have to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity between people who share a protected characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't. In doing so, the council must consider the possible impact on those who are likely to be affected by the recommendation and their protected characteristics.

Protected Characteristics under the Equality Act 2010 are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation.

If approval is given for the sign-off of the Community Renewal Fund (CRF) agreement supporting 5 projects within the city of Leicester it should lead to positive impacts for people from across a range of protected characteristics. The report does not explore in any detail the protected characteristics of those benefitting from the 5 projects and going forward equality considerations need to be embedded and addressed appropriately and equality monitoring put in place.

Further guidance can be sought from the Corporate Equalities Team.

Sukhi Biring, Equalities Officer, 0116 454 4175

5.5 Other Implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

Not applicable

6. Background information and other papers:

None

7. Summary of appendices:

None

8. Is this a private report (If so, please indicated the reasons and state why it is not in the public interest to be dealt with publicly)?

No

9. Is this a "key decision"?

No

10. If a key decision please explain reason

N/A

Appendix C

Economic Development, Transport and Climate
Emergency Scrutiny Commission

Date of meeting: 19th January 2022

**Consideration of Objections to The Leicester Traffic
Regulation (Bus Lane and Bus Gates) (Grobby Road)
(Amendment) Order (No. 8) 2019**

Lead Director/Officer: **John Dowson**
Major Transport Projects

Useful information

- Ward(s) affected: Beaumont Leys, Fosse
- Report author: John Dowson
- Author contact details:
- Report version number: 01

1. Purpose of Report

To enable the EDTCE Scrutiny Commission to consider unresolved objections to **The Leicester Traffic Regulation (Bus Lane and Bus Gates) (Groby Road) (Amendment) Order (No. 8) 2019** and give their views to the Director of Planning, Development and Transportation, who will take them into account when reaching a decision on whether or not to implement the proposed Traffic Regulation Order and install the bus lane.

2. Summary

Leicester City Council is proposing to make a Traffic Regulation Order (TRO) to implement a bus lane on Groby Road (north side) between Mary Road and Medina Road.

This section of Groby Road is a two-lane dual carriageway on a 2km section of highway between New Parks Way and its junction with Blackbird Road. In the morning peak, inbound queues extend up to 600m from the junction with Blackbird Road. This hinders the movement of buses and affects their ability to be punctual and reliable.

The amendment to the TRO will seek an introduction of a nearside bus lane on Groby Road inbound. The bus lane will run from Mary Road to Medina Road inbound, enabling buses to bypass queuing traffic. It will be enforceable by an approved device (bus lane camera).

The City Council has 4 unresolved objections - see Section 5 of this report. Officer consideration of these objections is provided in the report and EDTCE member's comments are requested before a final decision is made on whether or not to implement a bus lane on Groby Rd.

3. Recommendations

It is recommended that the members of the EDTCE Commission give their views for the Director of Planning, Development and Transportation to take into account when reaching a decision on whether or not to implement the provisions of the **The Leicester Traffic Regulation (Bus Lane and Bus Gates) (Groby Road) (Amendment) Order (No. 8) 2019**.

4. Scrutiny / stakeholder engagement

Public consultation was held to ascertain public views towards the proposal and the Order was advertised from Monday 23rd November of until 21st December 2020.

Upon consultation, Cllrs Waddington, Bhatia and Cassidy stated their objection to the scheme relating to timing of the works and design. Their objections are covered in the Objections from Ward Members section in the report below and stated in full in Appendix C.

Cllr Dempster and Cllr Westley did not raise any objections.

Leicestershire Police, Leicestershire and Rutland Fire and Rescue Service, the East Midlands Ambulance Service and bus operators did not raise any objections. No other objections were received.

5. Detailed report

Scheme Overview

Groby Road is part of the A50 and the major passenger route into the city from the north west connecting Leicester to Markfield and Coalville. The section in this order serves Groby Road from Mary Road to Medina Road inbound.

In 2017 a bid was made to the government's National Productivity Investment Fund (NPIF) to solve a number of bus pinch points where buses are delayed including this section of Groby Road.

The bus lane complements other schemes and improves access to employment and facilities, housing and development in the city centre, especially the Strategic Regeneration Area at Waterside and major employers and facilities in Leicestershire, including Glenfield Hospital. The Arriva (26,27,29) bus services on Groby Road carry 1.3M passengers per year linking people from Ratby, Groby, Markfield, Coalville and Ashby-de-la-Zouch to the employment, retail, education and leisure opportunities in Leicester. The UHL hospital hopper uses this route too. Reducing delay to bus services helps to keep them viable and improves services to passengers.

The bus lane will not have a negative effect on traffic flow as the junction at Blackbird Road will carry the same number of vehicles from Groby Road and the bus lane will allow buses to bypass the existing traffic queue. Bus lanes also improve road safety as they reduce lane changing which is often a source of accidents and can improve general traffic flow for the same reason.

A reduction in the speed limit from 40 mph to 30mph on Groby Road from Mary Road to Blackbird Road is planned to be implemented at the same time as the bus lane as complementary measures. The procedures for the speed limit reduction, as a response to road safety issues, have been completed.

In light of the above it is proposed to introduce an inbound bus lane between Mary Road and Medina Road. Bus lane lining and signage will be undertaken. The proposal is shown in the attached plan (Appendix A) and the schedule (Appendix B).

Objections Summary

There are 4 unresolved objections to the proposed bus lane (please refer to Appendix C – unresolved objections (with personal details removed)).

The objectors raised various concerns some of which were common to more than one objector. Where different objectors raised a common issue, the same response was used.

The objectors either responded to say that they wished to continue with their objection or we replied to say that if they did not reply then we would consider that they wished to continue with their objection.

Unresolved Objections

Each objection is summarised below and is presented in full in Appendix C. Officers have engaged with the objectors to explain the purpose of the proposed bus lane and to resolve their concerns.

Objections from the Public:

Objector A (a resident) is concerned about access to their property if the bus lane was implemented. In an email to Objector A, they were advised about the rules related to accessing a property via a bus lane. This objector was offered a meeting but did not respond.

Objections from Ward Members:

Cllr Bhatia is concerned about the need for the bus lane and, if it needs to be implemented, is concerned that the length of lane proposed would have negative effects on traffic movements at Brading Road, Medina Road and on residents. Cllr Bhatia is also concerned about the nature of the “Five-Ways” scheme.

Cllr Waddington and Cllr Cassidy are both concerned about the timing of the scheme and prefer the work to be done after other schemes in the area have been constructed.

In relation to timescales and the implementation of the bus lane ahead of other schemes, officers have explained the need for implementing the bus lane promptly to alleviate delay to buses. This is expected to worsen over time allowing conditions for passengers to deteriorate. Officers have explained the timescales for the “five-ways” scheme with construction planned to start in Autumn of 2022 and completed in Summer 2023. Officers have explained that there is no negative interaction between the two schemes and that a delay in implementing the bus lane would be unnecessarily detrimental to bus services and passengers.

Officers have explained how turning movements are safely managed through road marking and signing. Officers also explained how the length of the bus lane will not affect the network capacity, as the journey time for vehicles is controlled by the signal controlled junctions along the route where the required vehicle queue capacity on the immediate approaches to junctions is being maintained.

A Microsoft Teams meeting was held with Cllr Waddington where the concerns she voiced were addressed and although she has not formally withdrawn her objection, she said that she had no objections to the scheme in principle, but to the timing of it.

Other supporting information

Following careful consideration of the objections to the scheme being made permanent and all other additional information detailed above, Officers recommend that the provisions of **The Leicester Traffic Regulation (Bus Lane and Bus Gates) (Grobby Road) (Amendment) Order (No. 8) 2019** should be implemented.

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

The estimated cost of the Traffic Regulation Order is £35,000. This is to be funded by the Transport Improvement Works budget within the Council's capital programme.

Marc Clawson, Capital Accountant.

6.2 Legal implications

Traffic Regulation Orders are introduced under the 1984 Road Traffic Regulation Act and the Local Authorities' Traffic Orders (Procedures) (England and Wales) Regulations 1996. All aspects of that legislation will be compiled with in the making of the Order.

The legislation requires that all objections made and not withdrawn are taken into consideration before an Order is made. All objections received have been taken into consideration in preparation of this report. If the objection has not been withdrawn or fully acceded to then the objector should be notified in writing of the making of the order within 14 days of making the order and the reasons for the decision.

The legal implications are written and confirmed by John McIvor, Solicitor, Legal Services.

6.3 Equalities implications

Bus services benefit older people and people from poorer backgrounds, women and children. This proposal will provide benefits to those groups. These groups are protected categories in the Equality Act. An Equality Impact Assessment was carried out on this proposal

6.4 Climate Emergency implications

Bus services are essentially to a low carbon transport system, eliminating harmful emission. Electrification of buses is underway and priorities for buses are set out in the Councils Bus Services improvement plan.

6.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

N/A

7. Background information and other papers:

None.

8. Summary of appendices:

Appendix A – Plan

Appendix B – TRO Schedule

Appendix C – Unresolved Objections

19th January 2022

THE LEICESTER TRAFFIC REGULATION (BUS LANE AND BUS GATE)(GROBY ROAD) (AMENDMENT) ORDER (No. 8) 2019

Appendices



Appendix B

GROBY ROAD

Northern Side

- | | |
|----------|--|
| Part 800 | From its junction with Combe Close in a north westerly direction for a distance of 243 metres. |
| Part 800 | From its junction with Combe Close in a south easterly direction for a distance of 84 metres to its junction with Brading Road. |
| Part 800 | From its junction with Brading Road in a south easterly direction for a distance of 350 metres to its junction with Medina Road. |
| Part 800 | From its junction with Medina Road in a south easterly direction for a distance of 25m to the end of the bus lane. |

Appendix C

Objector A

Regarding proposed bus lane on Groby road, I would like to raise my objection to this plan. This objection on the basis of following reason.

1. As there are only two lanes on main busy road from out of town into Leicester city, it gets very busy at peak times. Reducing to one lane will result in double traffic, resulting in longer traffic jam.

2. By introducing bus lane, it will be more difficult when leaving our house and returning to our driveway to access our house.

3. With this proposal we are likely to receive bus lane Tickets when returning to access our property.

I hope council reconsider about proposal to introduce bus lane.

Leicester City Council response:

Having read your comments, I'd like to address your concerns regarding the introduction of the inbound bus lane on Groby Road.

You are correct that saying the bus lane will take the nearside lane and make it into a bus lane. The bus lane will end before the FiveWays junction allowing normal traffic to filter into the current three lanes. This will allow the traffic to free flow and not cause any substantial traffic issues. Leicester City Council has traffic modelled this bus lane and the junction to ensure that there is not a negative impact on the traffic.

You are legally allowed to drive in the bus lane to access a property without incurring a fine. This will not impact on you gaining or leaving your property.

As you may be aware City Highways are currently on site improving the walking and cycling facilities, this has been well received by the local residents who have noticed the vast improvements, the bus lane forms part of the project and was so when it was successful in the National Productivity Investment Fund. This is a time limited fund and has to be spent so waiting until after the FiveWays has been completed is not an option since we would lose that money.

Current Design: For a bus lane to provide tangible benefits for bus passengers they need to be of substantial length. The length proposed in the Groby Road bus lane and will provide benefits to bus passengers.

The layout of the bus lane as accordance to Highway Regulations have allowed the ending of the bus lane prior to junctions – in this case Brading Road and Medina Road to allow for cars to turn into the junction.

I hope this has answered your concerns. If you are satisfied and you would like to withdraw your objection, could you please let me know, either at the email address listed at the top of the letter or the Council's postal address shown at the bottom of the letter.

Cllr Bhatia

“After having done another round of consultation with the residents and road users group I also submit objection on their behalf on the basis of the following two points-

1. On timelines - without having clarity on the design of the five way junction and it's potential impact, which most residents fear will be substantial it's not wise to go ahead with this proposal now

2. On current design -

a) the internal bus lane end points are too close to the junctions with Brading Road and Medina Road that would cause difficulties to both inbound and outbound traffic and would result in traffic issues. As stated earlier the no right turn into Blackbird Road from A50 when coming from town which was in the original five ways junction design would cause chaos to Medina Road turning.

b) the length/stretch of the bus lane is excessive than it is actually needed. If at all it was needed, then the starting point should be just after Brading Road and end before Medina Road thus removing the issue mentioned in 2a.

I shared the objection on behalf of the residents, not a personal one, so please treat this as formal. Many thanks.

Leicester City Council response:

Having read your comments, it seems that you have two overarching concerns regarding the introduction of the inbound bus lane – timeline of the further works and the current design. I will seek to address of those concerns in this letter.

Timeline of Works: The concern regarding waiting until the FiveWays development has been completed can be addressed. The project team at the Council are currently engaging with designers and plan to construct the first phase, Fosse Road North and Fiveways in 2022. The introduction of the bus lane on Groby Road will feed into that development to make it effective and user friendly for all modes of transportation.

As you may be aware City Highways are currently on site improving the walking and cycling facilities, this has been well received by the local residents who have noticed the vast improvements, the bus lane forms part of the project and was so when it was successful in the National Productivity Investment Fund. This is a time limited fund and has to be spent so waiting until after the FiveWays has been completed is not an option since we would lose that money.

Current Design: For a bus lane to provide tangible benefits for bus passengers they need to be of substantial length. The length proposed in the Groby Road bus lane and will provide benefits to bus passengers.

The layout of the bus lane as accordance to Highway Regulations have allowed the ending of the bus lane prior to junctions – in this case Brading Road and Medina Road to allow for cars to turn into the junction.

Cllr Waddington and Cllr Cassidy

“Please regard this email as a letter of objection to the proposed Groby Road Bus Lane Amendment Order. I believe consideration of this proposed bus lane should be deferred until such time as the work on the Five Ways Junction is complete. There are major changes to this junction planned which will impact upon residents, motorists and bus users. While concern about these changes is being experienced, the addition of a bus lane on Groby Rd will only add to residents anxieties. Hold ups will occur when the work on the Five Ways Junction is undertaken but the timetable for this work is unknown. Therefore to avoid long term disruption the bus lane should be further considered when the timetable for Five Ways is known.”

Leicester City Council response:

Having read your comments, it would seem that you would prefer for this bus lane to be introduced after the regeneration of the Fiveways highway scheme. The Fiveways scheme is a major flagship highway project for the Council and the City and includes Fosse Road North, Woodgate and continue all the way down to Great Central Street.

The project team at the Council are currently engaging with designers and plan to construct the first phase, Fosse Road North and Fiveways in 2022. The introduction of the bus lane on Groby Road will feed into that development to make it effective and user friendly for all modes of transportation.

As you may be aware City Highways are currently on site improving the walking and cycling facilities, this has been well received by the local residents who have noticed the vast improvements, the bus lane forms part of the project and was so when it was successful in the National Productivity Investment Fund. This is a time limited fund and has to be spent so waiting until after the FiveWays has been completed is not an option since we would lose that money.

I hope this has answered your concerns. If you are satisfied and you would like to withdraw your objection, could you please let me know, either at the email address listed at the top of the letter or the Council's postal address shown at the bottom of the letter.

Appendix D

Economic Development, Transport and Climate
Emergency Scrutiny Commission

Date of meeting: 19th January 2022

**Consideration of Objections to the
Leicester City Council (Melton Road A607, Leicester)
(24 Hour Bus Lanes) Traffic Regulation Order 2021**

Lead Director/Officer: **Barry Pritchard**
City Centre Streets Programme Manager
Transport Strategy

Useful information

- Ward(s) affected: Rushey Mead
- Report author: Barry Pritchard
- Author contact details: 372844
- Report version number: 0.1

1. Purpose of Report

To enable the EDTCE Scrutiny Commission to consider unresolved objections to the **Leicester City Council (Melton Road A607, Leicester) (24 Hour Bus Lanes) Traffic Regulation Order 2021** and give their views to the Director of Planning, Development and Transportation, who will take them into account when reaching a decision on whether or not to implement the proposed Traffic Regulation Order (TRO) and install the bus lanes.

2. Summary

Leicester City Council is proposing to introduce bus lanes on the A607 Melton Road between Lanesborough Road and Watermead Way (**see Appendix A**). The Melton Road bus lanes scheme is part of the Transforming Cities Fund Programme. The purpose of the proposed order is to improve the operation of bus services on the Melton Road corridor by providing them with priority through busy sections of the road whilst seeking to maintain the capacity of the corridor for other traffic.

Following the advertisement of the TRO six objections to the scheme were received. In accordance with council policy, objectors were offered the opportunity to attend meetings with officers to discuss their concerns, only one objector took up this offer and the meeting was held on 15th October 2021. Copies of the objections and notes from the meeting held are attached as **Appendix B** and **Appendix C** respectively. One objection was received after the closure of the objection period and, therefore, could not be considered.

Officer consideration of these objections is provided in the report and **Appendix B** and EDTCE members comments are requested before a final decision is made on whether or not to implement the bus lanes on Melton Road.

3. Recommendations

It is recommended that the members of the EDTCE Commission give their views for the Director of Planning, Development and Transportation to take into account when reaching a decision on whether or not to implement the provisions of the Leicester City Council (Melton Road A607, Leicester) (24 Hour Bus Lanes) Traffic Regulation Order 2021

4. Scrutiny / stakeholder engagement

Early public engagement and consultation on outline proposals took place between 24th May 2021 and 12th July 2021. The exercise included a letter drop to properties on Melton Road and side roads which detailed the scheme proposals. A press statement was also released with scheme outlines on the council website. 13 individual responses against the

proposals were received with the majority of them coming from residents of Oakland Avenue and Lanesborough Road. One response was also received from a business on Melton Road.

Following a request by residents of Lanesborough Road an online meeting was arranged on Wednesday 23rd June 2021 with residents and Ward Councillors providing an opportunity to discuss residents' concerns. There was a variety of objections focussed around:

- increased congestion.
- road safety.
- traffic using Lanesborough Road as a rat run.
- lack of communication.
- geometric implications to access side roads.
- why have 24-hour bus lanes.
- not been given enough time to comments.
- can residents be exempt from a PCN.

One of the items raised by residents was the potential issue of exit blocking from the U-turn on Melton Road (north of Oakland Avenue). Officers agreed with the risk of exit blocking and have subsequently amended the scheme to increase the stacking lane for traffic U-turning outbound to inbound.

The final scheme proposals were sent by e-mail to Ward Councillors for Rushey Mead, and the officers of Police, Fire and Ambulance Services and other consultees, including the lead member for Highway and Transportation, the representatives of local bus companies and officers within the City Council. The email was sent on Friday 30th July 2021. No objections were received from these stakeholders.

The TRO proposals were formally advertised on 27th August 2021; the closing date for objections was 17th September 2021.

Following the advertisement of the TRO six formal objections to the proposals were received.

This scheme was considered at a meeting of the Economic Development, Transport and Tourism Scrutiny Commission in January 2021. See **Appendix D**

5. Detailed report

Scheme Overview

The proposed bus lanes are to be provided in the outbound direction on Melton Road between north of Lanesborough Road and north of Oakland Avenue, and inbound between north of Hardy's Avenue to the existing bus lane. (A schematic of the proposals is attached as **Appendix A** (not to scale)).

To assess the highway impact of the proposals, we have undertaken a traffic modelling exercise and the operation of the traffic signals has been optimised to ensure traffic delays do not materially increase as a result of the proposed bus lanes.

Objections Summary

Details of the six objections to the proposals are shown in **Appendix B** with personal details redacted along with the officer response to each objector.

Many of the objections are not directly related to the proposed TRO, e.g. the need for more safety cameras and provision of bus lanes elsewhere. The valid objections can be summarised as follows:

- a. The bus lanes do not need to operate 24hrs
- b. The congestion is at the junctions
- c. The bus lanes will affect access to/from Oakland Avenue
- d. The bus lanes will cause congestion
- e. The bus lanes will reduce air quality
- f. Vehicles making turning manoeuvres, especially U-turns will need to enter the bus lanes
- g. The TRO proposals were poorly communicated

This scheme is part of the Transforming Cities Programme, the aim of which is to improve infrastructure for sustainable modes across key parts of the city. Melton Road is a key bus route into the city centre from the north and north east of the city and the adjacent areas in the County. These bus lanes will make the operation and use of buses on this corridor more attractive and reduce reliance on private cars. The provision of these bus lanes and the objections to them need to be viewed in this context.

The response to the objections can, therefore, be summarised as follows:

- a. The Council's policy is to make bus lanes operate 24hrs in order to make it easier for motorists to understand and reduce the likelihood of them entering bus lanes and being penalised
- b. The bus lanes are designed to advantage buses where queuing occurs, usually at junctions
- c. The turning lane providing access into Oakland Avenue will be extended as part of the scheme to reduce the impact of the bus lanes at this location
- d. The scheme is designed to be capacity neutral i.e. will not cause additional congestion as the capacity of the junctions will be unaffected
- e. As no additional queuing or delay is anticipated then there should be no adverse effect on air quality
- f. Vehicles needing to enter the bus lane to make these manoeuvres will not be penalised, so long as they do not drive along the bus lane unnecessarily
- g. The TRO proposals were communicated in accordance with agreed City Council procedures including posting and maintaining notices on street and placing an advert in the Leicester Mercury.

Recommendation

Following careful consideration of the objections to the scheme being made permanent and all other additional information detailed above, Officers recommend that the provisions of Leicester City Council (Melton Road A607, Leicester) (24 Hour Bus Lanes) Traffic Regulation Order 2021 should be implemented.

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

The scheme total cost estimate is £700k. Funding for this scheme is available from the Transforming Cities programme which was added to the Council's Capital Programme in May 2020. The advertising cost to make the Traffic Order permanent is estimated to be £1,500 to be funded from the Transforming Cities budget within the capital programme. If the scheme becomes permanent, income in the region of £16k is forecast from fines to finance the administration of the scheme.

6.2 Legal implications

The Council has the power to implement the proposed Traffic Regulation Order on roads within the city. The procedure to be used by the Council in making such an order is contained in The Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996.

Officers have taken due regard to the requirements under Section 122 of the Road Traffic Regulation Act 1984 Act to ensure the safe and expeditious movement of traffic, whilst considering the requirements for parking facilities on and off the highway, to have regard to the results of consultations undertaken with the appropriate statutory bodies and in carrying out necessary public consultation under the Act and 1996 Regulations. The Council is required to consider the objections in accordance with its duty to have regard to these and to take into account any relevant issues raised by these in the context of the proposed order. Based on the information contained in this Report, it appears that having considered the objections the Council has considered and complied with this obligation.

John McIvor, Principal Lawyer, ext. 37 1409

6.3 Equalities implications

An Equalities Impact Assessment for the scheme has been undertaken. No significant detrimental impacts have been identified.

6.4 Climate Emergency implications

Transport is a major source of carbon emissions in Leicester, and a key area to tackle following the council's declaration of a climate emergency, The proposed bus lanes on Melton Road, as part of the wider Transforming Cities Fund programme, will have a positive impact on carbon emissions as they will help improve bus journey times and the reliability of services on this important route. Improved, reliable bus journeys can encourage modal shift away from cars, and deliver the added benefit of alleviating traffic congestion. One double decker bus can typically have 74 passengers which could take the equivalent number cars off the road. The introduction of new bus lanes on busy routes can have a positive impact on bus patronage, with increases of up to 13 per cent.

Aidan Davis, Sustainability Officer, Ext 37 2284

6.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

N/A

7. Background information and other papers: None.

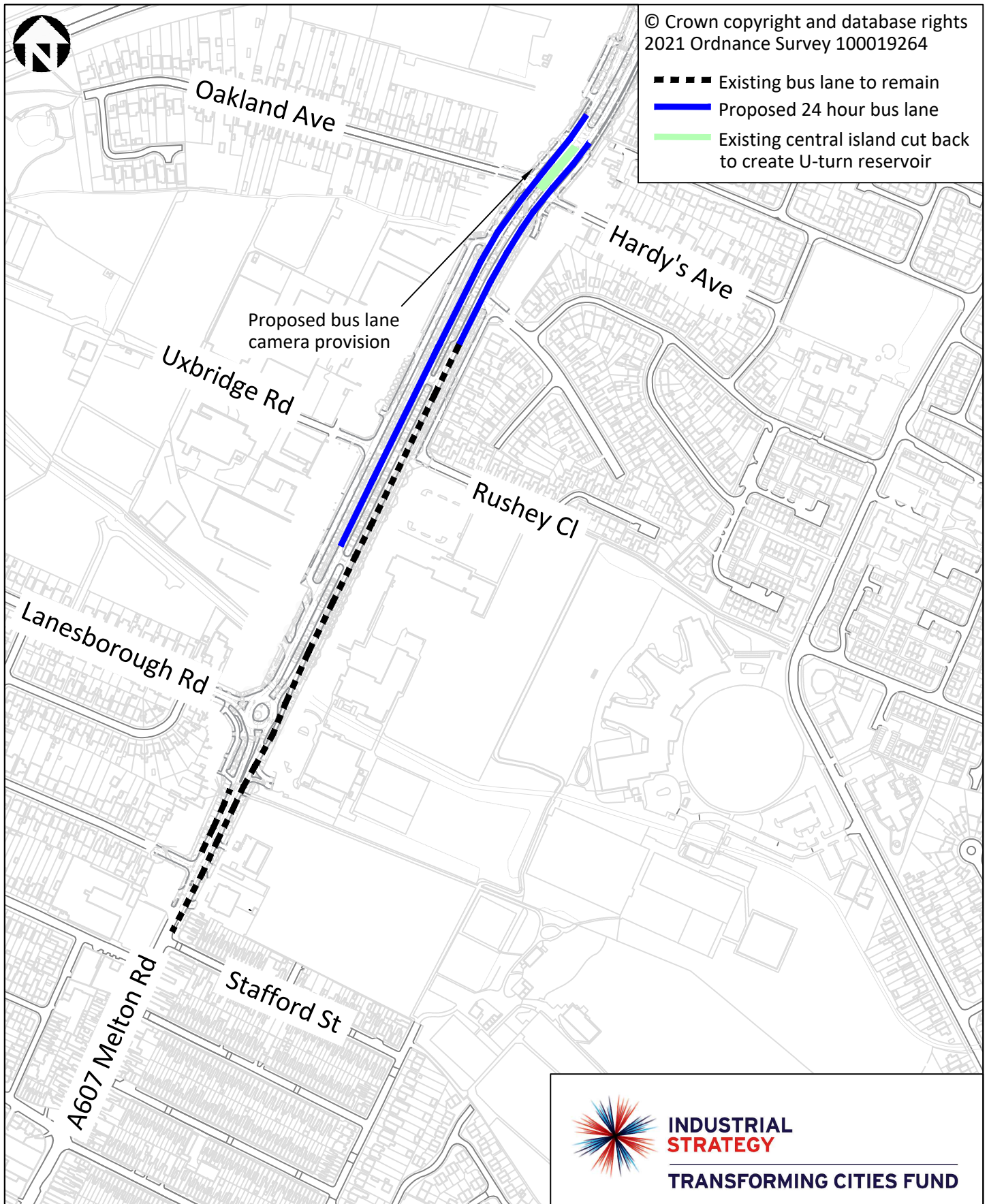
8. Summary of appendices:

Appendix A – Schematic of proposals.

Appendix B – Unresolved objections 1 – 6.

Appendix C – Notes from objector meeting.

Appendix D – EDTT report 14th Jan 2020



Leicester City Council

Planning, Development & Transportation

CLIENT

Transforming Cities Fund

TITLE

Melton Road
Bus Lane Improvements

DRAWN BY	VKB	DATE	21/06/2021
CHECKED	PG	SIZE	A4
ACAD FILE	TCF	UPRN	N116464C

DRAWING No.	REV	SCALE
N116464C/CAT/0012	A	1:5000

Appendix B

TRO Objections Received

Six objections were received which are set out below with officer responses sent to each objector set out in blue.

The response to each objector started with the following paragraph

With regards to this email objecting to the proposals for Melton Road: I would like to take this opportunity to respond to your points individually which will also clarify the Council's reasons for the bus lane proposals. Please see a response to each of the points you have raised below.

And ended with the following paragraphs:

If you would like to discuss your objections, we can arrange a Zoom or Teams meeting on Tuesday 05th of October 2021. We would be happy to discuss your concerns, if you can confirm as soon as possible that you would like to discuss the matter further with officers, we can arrange a time for a meeting and send you an invite. However, after reading our response, if you are now willing to withdraw your objection could you please let us know.

In the event that we do not hear from you by Friday 1st October we shall take it that you want your objection to stand without an objectors meeting being held. At which point it will be included in a report for the Director and a decision will then be made as to whether to uphold the objections or not.

Objection 1 with Officer response to objection

I read with increasing alarm your proposals for a bus lane on Melton Road. As a bus user along Melton Road the following thoughts spring to mind.

1) As the present bus services run between 6am & 11pm weekday and later on Saturdays and Sundays, why are the bus lanes for 24hrs? Are you intending to extend the bus operating hours? taxis, other coach users

The existing bus lane is already operating 24 hours and therefore the extension mirrors this to avoid any confusion. Where possible we now implement 24 hour bus lanes across the whole city for consistency and to aid driver understanding. The bus lanes are available for use by all buses and coaches and by Hackney Carriages.

2) The only time the area from Lanesborough Road to Watermead Way is congested is during school pick up times and more so in the evening rush hour and this is caused by the traffic lights at Watermead Way closely followed by the lights outside Sainsbury. Introducing a change to the light sequence would be more beneficial than

bus lanes because all a bus lane will do is push congestion back towards the city centre. It should also be noted that the "safety camera"" ensures that traffic will only cross the junction when drivers are convinced, they will get through on green but perhaps you can explain (as it is beyond me) why the other three entrances to the junction are deemed safer than that on Melton Road?

We have recently carried out a modelling exercise and the operation of the traffic signals has been optimised to ensure traffic delays do not increase as a result of the proposed bus lanes.

The safety camera (red light camera located on the outbound side) is beyond the scope of the extension of this particular bus lane. The safety camera was implemented in partnership with the Police (for people jumping the lights). I will pass on your concerns to colleagues involved in this partnership.

The proposals have been designed such that they are generally 'capacity neutral'. A capacity neutral scheme aims to maintain capacity of the highway such that the introduction of the bus lanes does not significantly impact the flow of general traffic. This has been achieved by maintaining the capacity at the junctions and ensuring that the bus lanes are sufficiently setback such that the throughput of traffic remains unchanged.

3) The major congestion on this bus route is nearer to the city centre at,

i) opposite Doncaster Road where parking seems to be freely available (despite double yellow lines) all around the bus stop. Surely a camera or other enforcement would be much more useful here.

ii) along the stretch between Melton Turn and Marfitt Street /Checketts Road junction. This is all single lane so little could be done except prevent parking at the bus stops and around the Lloyds Bank. The present restrictions are not enforced so the traffic is blocked by inconsiderate illegal parking.

With regards to the congestion on other parts of Melton Road, this is beyond the scope of the extension for this particular bus lane and therefore cannot be considered as part of your objection. However, thank you for identifying this problem site, the authority will endeavour to look into this matter separately and investigate this further in the near future.

4) A further observation I would make is that some time ago one of the outbound lanes was partially closed due to roadworks and although two lanes were open part of the way the queue stretched almost back to Lanesborough Road. If the proposed bus lane is introduced, I have a very real fear that the congestion could stretch back through the Marfitt Street junction to Melton Turn and hence into the city centre.

This is a capacity neutral scheme as explained within point two above.

5) I am very concerned as a resident of Oakland Avenue as it is a cul-de-sac, and the only entrance/exit is onto Melton Road. The increased congestion will effectively prevent me from leaving or entering Oakland Avenue at rush hour. I was quite

surprised by the comment in the proposal that there would be no impact on traffic. I do not agree with that at all. I am very concerned that the queues will have a detrimental effect on air quality around the junction as it already has a smell of exhaust fumes. Do you have any readings?

Creating a new bus lane, and extending the existing one, will help improve bus journey times and the reliability of services on this important route. Improved, reliable bus journeys can help encourage people to travel by bus rather than relying on the use of private cars. Making bus travel more appealing can also have the added benefit of alleviating traffic congestion and therefore improving emission levels. With the present climate emergency it is essential to look at promoting alternative ways of meeting the demand to travel. At the same time we must look to accommodate an increasing population with an ever increasing desire to travel, support the businesses and activities in the city centre and do all this within the constraints an historic highway network that cannot reasonably be improved to accommodate an ever increasing volume of traffic. This means making high quality provision for walking, cycling and bus use. We are planning for the future, not just what is visible on street now. As a result, decisions regarding transport have to be made which may not please all users of the network, but we believe it is imperative that we act now to protect future generations from the effects of climate change. They will not thank us for settling for easy answers, now is the time to make these difficult decisions and that is what is being done here.

One double decker bus can typically have 74 passengers which could take the equivalent number cars off the road. The introduction of new bus lanes on busy routes can have a positive impact on bus patronage, with increases of up to 13 per cent recorded in previous schemes.

As this is generally a capacity neutral scheme which has been modelled, an emissions survey is not necessary. The principle aim of the scheme is to encourage drivers to use buses rather than private cars when it is appropriate. The proposed bus lane should not make any further delay for you or cause you any disbenefit.

6) Unfortunately, your proposal has no diagrams of the bus lanes and so I can only pace out approximate distances, but it seems as if the lanes may well extend along the area where there are three points to carry out U turns through the carriageway. It will be impossible to make such a U turn without entering the bus lane. This was not included in your exemptions to enter the bus lane in the proposal. Is it your intention to make it so or will there be breaks in the bus lanes to allow for turns? Failure to do so will mean lorries from the industrial estate and cars are forced to take a longer route passing the school and hence increasing the likelihood of a child being killed or injured.

At preliminary stage a basic plan was posted to all residents within the affected area as part of a letter drop exercise. A current plan of the proposal is available to see on the Leicester City Council web page during the consultation period: <https://www.leicester.gov.uk/transport-and-streets/traffic-regulation-orders/> ; I have also attached a plan for you to see with this email.

Furthermore, following discussions with residents, an alteration to the 'U' turn on Melton Road (north of Oaklands Avenue) is being made.

A contravention is only deemed when travel within the bus lane is for an unreasonable distance. When a Goods vehicle pulls into the bus lane to then make a 'U' turn, it will not meet the criteria of breaching a bus lane and therefore an exemption is not required.

In the event a Goods vehicle is captured the authority uses discretion on making decisions on each particular case.

Hope this has given you some useful feedback & food for thought. If you want to discuss it further I would be happy to do so.

Objection 2 with Officer response to objection

I have just seen a sign regarding the 24hr bus lane, what a terrible idea that is. As someone who drives up and down that road several times a day this will cause traffic mayhem as it is with 2 lanes open for use the traffic can be backed right up to the build yard in the 5pm-6pm rush hour
I am definitely against the bus lane, I understand the need for free flowing public transport but we all have places to be.

We have recently carried out a modelling exercise and the operation of the traffic signals has been optimised to ensure traffic delays do not generally increase as a result of the proposed bus lanes

The proposals have been designed such that they are generally 'capacity neutral'. A capacity neutral scheme aims to maintain capacity of the highway such that the introduction of the bus lanes does not significantly impact the flow of general traffic. This has been achieved by maintaining the capacity at the junctions and ensuring that the bus lanes are sufficiently setback such that the throughput of traffic remains unchanged.

Creating a new bus lane, and extending the existing one, will help improve bus journey times and the reliability of services on this important route. Improved, reliable bus journeys can help encourage people to travel by bus rather than relying on the use of private cars. Making bus travel more appealing can also have the added benefit of alleviating traffic congestion and therefore improving emission levels. With the present climate emergency it is essential to look at promoting alternative ways of meeting the demand to travel. At the same time we must look to accommodate an increasing population with an ever increasing desire to travel, support the businesses and activities in the city centre and do all this within the constraints an historic highway network that cannot reasonably be improved to accommodate an ever increasing volume of traffic. This means making high quality provision for walking, cycling and bus use. We are planning for the future, not just what is visible on street now. As a result, decisions regarding transport have to be made which may not please all users of the network, but we believe it is imperative that we act now to protect future generations from the effects of climate change. They will not thank us for

settling for easy answers, now is the time to make these difficult decisions and that is what is being done here.

One double decker bus can typically have 74 passengers which could take the equivalent number cars off the road. The introduction of new bus lanes on busy routes can have a positive impact on bus patronage, with increases of up to 13 per cent recorded in previous schemes.

The existing bus lane is already operating 24 hours and therefore the extension mirrors this to avoid any confusion. Where possible we now implement 24 hour bus lanes across the whole city for consistency and to aid driver understanding. The bus lanes are available for use by all buses and coaches and by Hackney Carriages.

Objection 3 with Officer response to objection

I would like to object plans to create a 24 hour bus lane on Melton Road. I am a local resident of the area and this would drastically affect my journey to and from work. I have to use my vehicle for the job role that I do.

We have recently carried out a modelling exercise and the operation of the traffic signals has been optimised to ensure traffic delays do not generally increase as a result of the proposed bus lanes.

The proposals have been designed such that they are generally 'capacity neutral'. A capacity neutral scheme aims to maintain capacity of the highway such that the introduction of the bus lanes does not significantly impact the flow of general traffic. This has been achieved by maintaining the capacity at the junctions and ensuring that the bus lanes are sufficiently setback such that the throughput of traffic remains unchanged

Objection 4 with Officer response to objection

1. The area is already choked with traffic on the two outbound lanes, closing one lane to general traffic and limiting to buses/taxis will increase overall standstill traffic - causing vehicles to idle and reduce air quality.

We have recently carried out a modelling exercise and the operation of the traffic signals has been optimised to ensure traffic delays do not increase as a result of the proposed bus lanes

2. We regularly use melton road and it very difficult to turn right onto melton road as there is a bus lane on our entrance, having another bus lane opposite will be even more hazardous.

The extent of the proposed new bus lanes falls with the in stretch of Melton Road that is dual carriageway with a central reservation and spaces for "U turns". The scheme would not change the ability to turn right on to Melton Road

from side roads. Please see the attached link that includes a plan showing the extent of the scheme.

<https://www.leicester.gov.uk/transport-and-streets/traffic-regulation-orders/>

3. In the existing red bus lane - bus drivers regularly exceeding the speed limit and do not pay attention to other traffic as they have a reserved lane - I myself have witnessed countless collisions in the last 3 years alone where a pedestrian was injured by buses.

Thank you for pointing this out, we will mention this issue to our public transport team to communicate the potential speeding issue to the bus companies. We have undertaken a collision investigation on Melton Road and the results have not identified a cluster site.

4. During school run time morning and afternoon , lanesborough road junction with the roundabout quickly becomes gridlocked as parents collect their children from school. Reducing a further lane will make it impossible to move during school times.

We have recently carried out a modelling exercise and the operation of the traffic signals has been optimised to ensure traffic delays do not generally increase as a result of the proposed bus lanes

The proposals have been designed such that they are generally 'capacity neutral'. A capacity neutral scheme aims to maintain capacity of the highway such that the introduction of the bus lanes does not significantly impact the flow of general traffic. This has been achieved by maintaining the capacity at the junctions and ensuring that the bus lanes are sufficiently setback such that the throughput of traffic remains unchanged.

The proposals are intended to improve reliability and journey times of buses. This would make bus use more attractive and reduce the need for school run car use.

5. Melton road coming out of the city is a major route, the bus lane will not reduce congestion but will add to it.

Please see my previous answer. The plans are designed to be generally capacity neutral.

Objection 5 with Officer response to objection

I object completely to additional/extended 24hr bus lanes on Melton Road! Hardly anyone will decide to use the bus just because maybe once a month it does not get stuck in traffic. You are fooling yourselves as the only thing this is going to do is cause more congestion for motorists and commercial traffic!

Creating a new bus lane, and extending the existing one, will help improve bus journey times and the reliability of services on this important route. Improved,

reliable bus journeys can help encourage people to travel by bus rather than relying on the use of private cars. Making bus travel more appealing can also have the added benefit of alleviating traffic congestion and therefore improving emission levels. With the present climate emergency it is essential to look at promoting alternative ways of meeting the demand to travel. At the same time we must look to accommodate an increasing population with an ever increasing desire to travel, support the businesses and activities in the city centre and do all this within the constraints an historic highway network that cannot reasonably be improved to accommodate an ever increasing volume of traffic. This means making high quality provision for walking, cycling and bus use. We are planning for the future, not just what is visible on street now. As a result, decisions regarding transport have to be made which may not please all users of the network, but we believe it is imperative that we act now to protect future generations from the effects of climate change. They will not thank us for settling for easy answers, now is the time to make these difficult decisions and that is what is being done here.

One double decker bus can typically have 74 passengers which could take the equivalent number cars off the road. The introduction of new bus lanes on busy routes can have a positive impact on bus patronage, with increases of up to 13 per cent recorded in previous schemes.

I do not drive now but I have hardly ever used the bus and have no intention of doing so even if you had a bus service running directly to my front door! People do not want to use buses unless they have to! Get real! Most of the population will use cars as they are direct and point to point. You will never have buses match this and adding more bus lanes is absolutley useless!

Please see our previous answer. The plans aim to make buses more attractive by improving reliability and journey times.

Communication for this change was done to hide what you are planning as people in the wider area who use Melton Road constantly were not made aware of this directly which shows how manipulative you are.

At preliminary stage a basic plan was posted to all residents within the affected area as part of a letter drop exercise. A current plan of the proposal is available to see on the Leicester City Council web page during the consultation period:

<https://www.leicester.gov.uk/transport-and-streets/traffic-regulation-orders/>

Additionally, notices were posted on lamp posts in the affected area and a notice was placed in the Leicester Mercury as per statutory requirements for consultation on new Traffic Regulation Orders.

Stop wasting the public's money on rubbish like this right now as I doubt anyone really would agree with it if they knew about your plans and get in touch with the community properly to come up with real solutions to assist them and help the environment.

Objection 6 with Officer response to objection

Please record my strong objection to the extension and addition of 24 hour lanes on Melton Road and extra cameras on the grounds that:

1) the community around the area being changed have not been advised of these changes directly and therefore have been unable to voice the problems it will cause them for little to no benefit (the only reason I was made aware of this was due to a Facebook post some made to state the last date for objections is today with a picture of the sign tied to a post, I had not seen this sign on my street, Braemar Drive, even though it's just next to the one that had the signs posted, Hardy's Avenue). The signs tied to post are not easily read by the elderly, hard to spot unless you park or live near one and are only in English when this is a second language for most of the Rushey Mead community.

At preliminary stage a basic plan was posted to all residents within the affected area as part of a letter drop exercise. This involved all streets that have a direct junction onto the affected part of Melton Road. A current plan of the proposal is available to see on the Leicester City Council web page during the consultation period:

<https://www.leicester.gov.uk/transport-and-streets/traffic-regulation-orders/>

Notices were attached to lamp posts in the affected areas and a notice put up in the Leicester Mercury in accordance with statutory requirements for consultation on Traffic Regulation Orders.

2) the change will just mean the bus lanes sit empty most of the time instead of being able to help clear traffic through Rushey Mead like they currently do, this will then lead to more congestion in the area and therefore pollution, more disruption to the majority of peoples journeys and people driving more dangerously as they rush to try and make it through the lights.

We have recently carried out a modelling exercise and the operation of the traffic signals has been optimised to ensure traffic delays do not generally increase as a result of the proposed bus lanes.

The proposals have been designed such that they are generally 'capacity neutral'. A capacity neutral scheme aims to maintain capacity of the highway such that the introduction of the bus lanes does not significantly impact the flow of general traffic. This has been achieved by maintaining the capacity at the junctions and ensuring that the bus lanes are sufficiently setback such that the throughput of traffic remains unchanged.

3) no actual stats or videos have been provided as evidence as to how often and how long buses get delayed along this section of Melton Road. Having been using these roads for 30+ years, across various days and times I can assure you I have never been held up on either side where the proposed bus lane would be for more than 1 or rarely traffic light change in 10 years. Yes that is how well traffic flows

through this section of Melton Road which is why I cannot understand what has made this proposal occur. The only thing that has made traffic be held up longer is the more complex light system following Sainsburys arrival to the area but the flow of traffic has been incredibly well still. I propose you join me in an hour or to observing the traffic flow in the area so we can see how much you plans will help or hinder.

The proposals are aimed at ensuring that we have a road network that promotes sustainable transport. The bus lane will ensure that the journey time of the bus route is maintained into the future. The modelling suggests that there is some queuing and delay at the Melton Road/Troon Way/Sainsbury's junction.

4) the change will do nothing to help bus use uptake. People who use buses will do so as they cannot use their own vehicle most of the time. As soon as they can drive or get a car of their own they will. People do not give up using a bus because their journey might take a few minutes longer some days and they therefore will not start using a bus just because you say it is now a more reliable service. They use cars as they are more convenient and making bus lanes everywhere will never change this.

Creating a new bus lane, and extending the existing one, will help improve bus journey times and the reliability of services on this important route. Improved, reliable bus journeys can help encourage people to travel by bus rather than relying on the use of private cars. Making bus travel more appealing can also have the added benefit of alleviating traffic congestion and therefore improving emission levels. With the present climate emergency it is essential to look at promoting alternative ways of meeting the demand to travel. At the same time we must look to accommodate an increasing population with an ever increasing desire to travel, support the businesses and activities in the city centre and do all this within the constraints an historic highway network that cannot reasonably be improved to accommodate an ever increasing volume of traffic. This means making high quality provision for walking, cycling and bus use. We are planning for the future, not just what is visible on street now. As a result, decisions regarding transport have to be made which may not please all users of the network, but we believe it is imperative that we act now to protect future generations from the effects of climate change. They will not thank us for settling for easy answers, now is the time to make these difficult decisions and that is what is being done here.

5) the public are being encouraged to be more green and we are trying to take up eco-friendly cars but these bus lanes being introduced by the council will still penalise those people that have spent money and gone out the way to help the environment already by getting "green" cars.

As previously stated in response to you first point, this scheme is "capacity neutral". The principle aim of the scheme is to encourage drivers to use buses rather than private cars when it is appropriate. The proposed bus lane should not make any further delay for you or cause you any disbenefit. Nor for any other car users

6) from a safety point my turn in to Hardy's Avenue will be more dangerous now as if I understand right the majority of the left lane of Melton Road there will be a bus lane

now to so I'll have to slow down the right lane traffic to change into the left one before I make my turn whereas currently I can remain in the left lane down Melton Road and slow down at the turn while allowing the rest of the traffic to continue at pace down Melton Road. The same applies for any other turnings off Melton Road where the proposed bus lanes will now be.

A contravention is only deemed when travel within the bus lane is for an unreasonable distance. When a vehicle pulls into the bus lane to then make a left turn at a safe distance from the junction, there will be no contravention

7) the main change this community needed was something done to tackle boy racers along Troon Way and Melton Road. Too many serious accidents have happened on Troon Way, frequently so severe that cars have been completely turned upside down, and the stats should indicate this and be a sign change is needed. Instead of adding a bus lane and lowering the speed limit, which these boy racers will still break no doubt, we needed speed cameras on these roads and harsher penalties to stop the roads being used for drag races.

With regards to the problems you mention on other parts of Melton Road and Troon Way, this is beyond the scope of the extension for this particular bus lane and therefore cannot be considered as part of your objection. However, thank you for identifying this problem site, the authority will endeavour to look into this matter separately and investigate this further in the near future

I look forward to your response on these points and implore you contact the community directly and arrange proper discussions on these changes.

Melton Road New and Improved 24 Hour Bus Lanes Objector's meeting 15/10/21

Present:

Steve Richards (LCC, Chairing the meeting), **Objector 3**, **Satbir Kaur** (LCC), **Pravin Godhania** (LCC), **Matthew Finch** (LCC),

Steve Richards opened the meeting and introduced everyone.

Pravin Godhania briefly summarised the Scheme.

The proposal comprises an extension of the existing bus lane on the inbound carriageway so that it now starts at a point opposite Indigo Restaurant by converting the nearside lane into a traffic lane. In the outbound direction, the bus lane starts after Lanesborough Road and finishing opposite Indigo Restaurant by re-allocating the nearside running lane.

Steve Richards invited the objector to expand upon her stated objections.

The objector explained that her objections were twofold;

- Querying why a bus lane should be enforceable 24 hours a day.
- Objecting to the proposals on the grounds that they were unnecessary and would increase congestion.

Pravin Godhania explained that the proposed 24-hour bus lane is in line with LCC's current practice and policy to encourage sustainable travel including mass transit such as public bus services. The council has been awarded funding for schemes that encourage sustainable travel in the City. The extension of existing bus lanes and creation of new bus lanes are part of a strategy to increase bus capacity for the future. The use of 24-hour bus lanes throughout the city has been decided upon to avoid confusion on the part of drivers. Originally bus lanes were usually only enforceable at peak times such as the morning and afternoon rush hour. However, now traffic flows are different and "Peak Spread" means that there is heavy traffic and congestion at various parts of the day.

The objector stated that she didn't think 24-hour bus lanes were necessary on the grounds of avoiding driver confusion as car drivers have a responsibility to follow the rules of the road and be observant including seeing signs and follow what they say.

The objector also stated that didn't think the new and extended bus lanes in question was necessary as inbound Melton Road becomes a single carriageway anyway and outbound the bus lane will begin at the point the dual carriageway starts when traffic would start flowing more freely for all vehicles.

The objector also stated that there could be better ways to encourage increased use of buses by measures such as free bus passes or discounted fares that would make bus use more attractive.

Satbir Kaur responded, saying that because the funding the council received was capital funding it could only be spent on infrastructure such as one-off schemes to create improvements for buses, cycling and walking.

Satbir Kaur also asked **the objector** “if the proposed bus lane was peak time only would you withdraw your objection?”

The objector replied that she would not withdraw the objection if this was the case as she still disputes the need for the new and extended bus lanes saying buses were usually quite empty and moved quickly.

The objector also criticised the way the TRO had been publicised saying that small notices on lamp posts meant not everyone was aware and also suggested more accessible formats would be better along with the use of community languages.

Steve Richards replied that he accepted that this was something the Council could do better, and we would look at better ways of engagement in the future.

Satbir Kaur added that an advert was placed in the Leicester Mercury as well.

The objector replied that the same issues of accessibility and community languages applied to that as well and suggested that better engagement or consultation would include public events where residents could speak to Council Officers and discuss their concerns. She also stated that whilst she supported the principle of improvements to public transport infrastructure, these would be better suited to inner city parts of Leicester.

Pravin Godhania said that there was a need to support a bus network that provided a choice for residents of all parts of the city. The aim of the scheme is not to put drivers off but encourage bus use.

The objector’s sister joined the meeting and asked if anyone from the council had actually been to the site of the proposals and observed the traffic or if any surveys had been conducted?

Pravin Godhania advised that, yes there had been site visits, site surveys and bus operators had been consulted.

The objector’s sister asked what the result of the surveying was.

Pravin Godhania advised that the surveys were conducted at peak periods and that the aim of the scheme was to be capacity neutral.

Steve Richards closed the meeting and confirmed with the Objector that she wished for her objection to stand.

Steve Richards advised on the next steps.

Economic Development, Transport and Climate Emergency Scrutiny Commission 19th January 2022



Connecting Leicester Transforming Cities Fund updates

- 1. Braunstone Gate**
- 2. Parker Drive/Beaumont Leys Lane**



Braunstone Gate

- Proposed layout is a progression of the Covid cycle pop up scheme
- Widened footways with improved surfacing to create a safer, more attractive route and improved environment for local businesses
- Retain TTRO's from the temporary scheme such as the bus gate at junction with Duns Lane and the closure of the left turn from Western Boulevard
Less car traffic will create a safer route for cyclists
- Proposal to have a closure of Braunstone Gate between Bede Street and Western Road on a Friday and Saturday evening to create a more appealing area for the night time economy, subject to TRO.
- Improvements works to the bus stop on Narborough Road adjacent to the closure needed to accommodate bus services when the closure is in place.

Next Steps:

- Consultation with businesses in Jan/Feb 2022
- Proposed start date on site May 2022
- Constructed by City Highways

Braunstone Gate artist impressions

View from Bede Street



Braunstone Gate artist impressions

View from Bede Street proposed Friday/Saturday evening closure with bollards

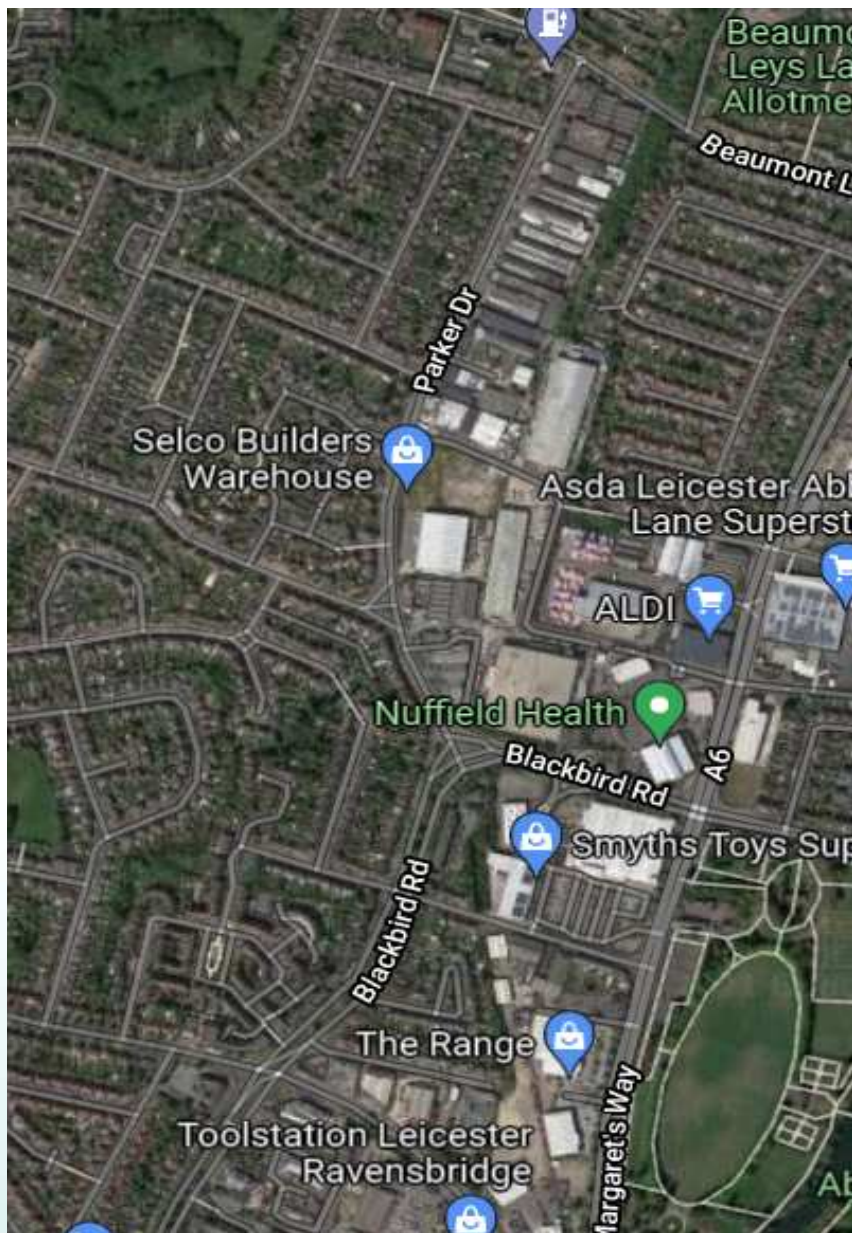


Duns Lane /Braunstone Gate artist impressions

View from Leisure Centre to Braunstone Gate



Parker Drive/Beaumont Leys Lane



- Proposed improvements to pedestrian and cycling facilities on Blackbird Road, Parker Drive and Beaumont Leys Lane
- Shared facilities on Blackbird Road and Beaumont Leys Lane due to the presence of mature trees
- Segregated facilities on Parker Drive
- Construction period April 2022 till December 2022
- Constructed by City Highways
- Budget estimate £990,500
- Scheme will provide a link between the following TCF schemes: A50, Anstey Lane south, A6 and Beaumont Walk

Parker Drive/Beaumont Leys Lane

54



Blackbird Road

- Current 5.7m footway to be signed as joint use for pedestrians and cyclists
- Segregation not possible due to presence of mature trees
- Links to A50 and Anstey Lane south schemes



Parker Drive/Beaumont Leys Lane

55



Parker Drive

- Segregated 3m cycle way and 2m footway on West side.
- Segregation using a white line and red surface on the cycle line. .
- STW are working on footways March 2023 – resurface footways as part of these works.
- Improvement to Somerset Avenue crossing point.



Leicester
City Council

Parker Drive/Beaumont Leys Lane

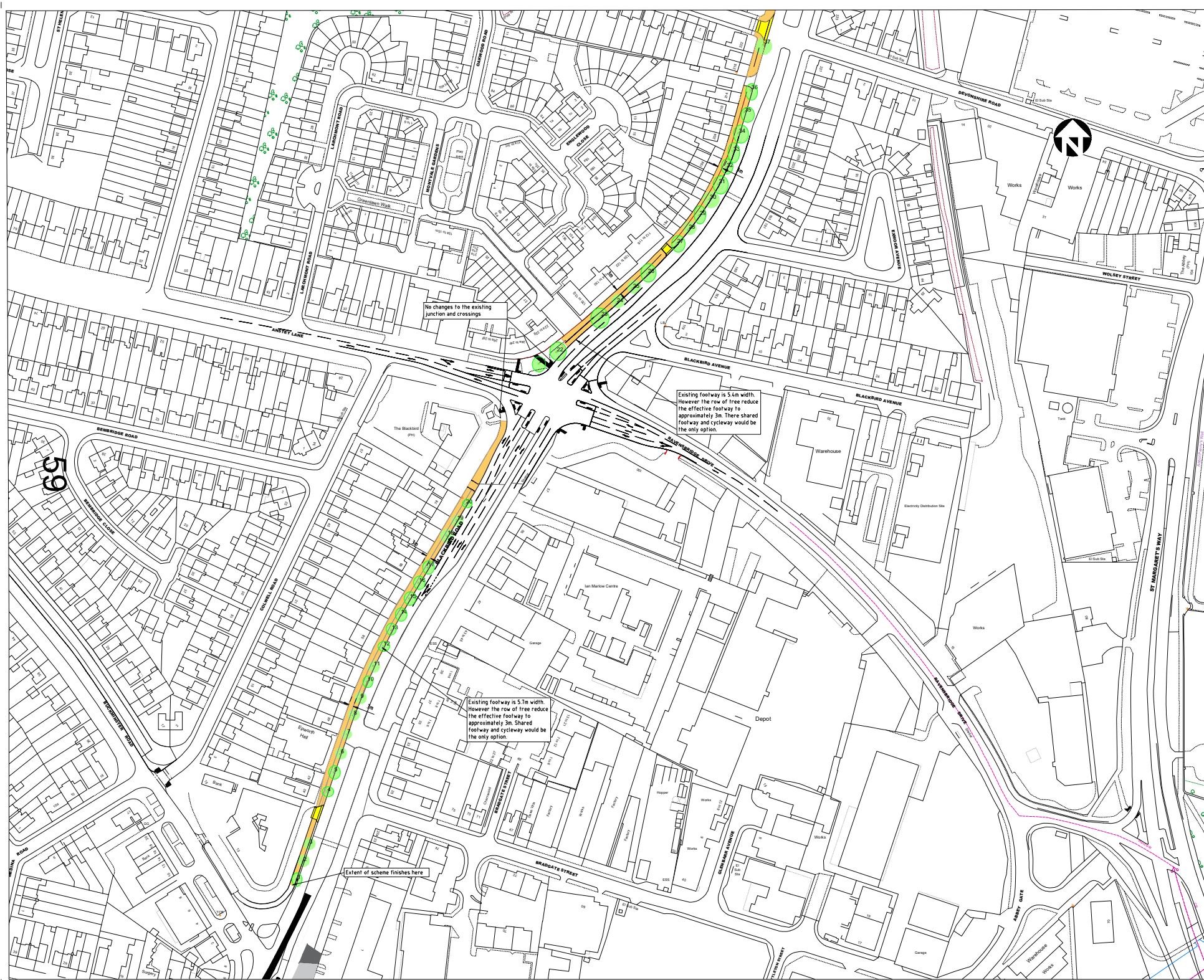


Beaumont Leys Lane

- Current 2.5m footway to be widened to 3m to provide joint cycleway/footway.
- Segregated paths not possible due to presence of mature trees
- New parallel cycle crossing next to existing zebra crossing
- Links to A6 scheme and Beaumont Walk

Next steps

- Engage with external stakeholders including LTAP and Cycle City group – January 2022
- Engage with ward Councillors January 2022.
- Public engagement – February 2022
- On site Spring 2022.



NO DIMENSIONS TO BE SCALED FROM THIS DRAWING

COM - RESIDUAL HAZARDS The following are considered to be significant risks relevant to this drawing, which could not be fully mitigated or removed through design:

Ref	Location	Risk
1		
2		
3		

Further possible control measures have been identified within the Design Risk Assessment which may help to mitigate these and other identified risks further during the construction / maintenance process.

NOTES:

1. DO NOT SCALE FROM THIS DRAWING

KEY:

- CYCLE LANE
- SHARED USED FOOTWAY/CYCLEWAY
- TREE TO BE RETAINED
- TREE ROOTS WHICH NEGATIVELY IMPACT DESIGN AND TO BE REMOVED, SUBJECT TO LCC TREES AND WOODLANDS OFFICER APPROVALS
- PROPOSED PAVEMENT REPAIR
- PROPOSED RAISED TABLE

Revision	Date	By	CHK
P01 - First Issue	09/09/21	BM	MCH
P02 - Minor updates	21/09/21	MCH	MCH
P03 - Minor updates	29/09/21	MCH	MCH
P04 - Minor updates	04/10/21	MCH	MCH
P05 - Minor updates	08/10/21	MCH	MCH
P06 - Minor updates	20/10/21	MCH	MCH

Client:
LEICESTER CITY COUNCIL

Project:
ASHTON GREEN CYCLE SCHEME

Drawing Title:
CONCEPT DESIGNS - SHEET 4

Submittal Status:
A1 - FOR INFORMATION

Job No.: 201570
Scale: 1:1000
Size: @ A1
Rev: P06

Drawing Number:
BBCS-PEV-PR-ZZ-DR-CE-0008

Project Code: - Organisation: - Role: - Version: - Type: - Role: - Number:



The existing footway is 4.8m wide with lighting columns mostly set adjacent to the kerbline. The minimum required share used footway/cycleway is 4.5m which is consider achievable.

Crossing to tie-in with pedestrian improvement scheme SCN13211-TCF-1. Full tactile paving and drop kerbs are to be provided. Existing pavement to be resurfaced.

Cutline refer to drawing BBCS-PEV-PR-ZZ-DR-CE-0005 sheet 4

CDM - RESIDUAL HAZARDS		
1	2	3
4	5	6

NOTES:
1. DO NOT SCALE FROM THIS DRAWING

- KEY:
- CYCLE LANE
 - SHARE USED FOOTWAY/ CYCLEWAY
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Revision	Date	By	CHK
P01 - First Issue	09/07/21	BM	MCH
P02 - Minor updates	21/09/21	MCH	MCH
P03 - Minor updates	29/09/21	MCH	MCH
P04 - Minor updates	04/10/21	MCH	MCH
P05 - Minor updates	05/10/21	MCH	MCH
P06 - Minor updates	20/10/21	MCH	MCH

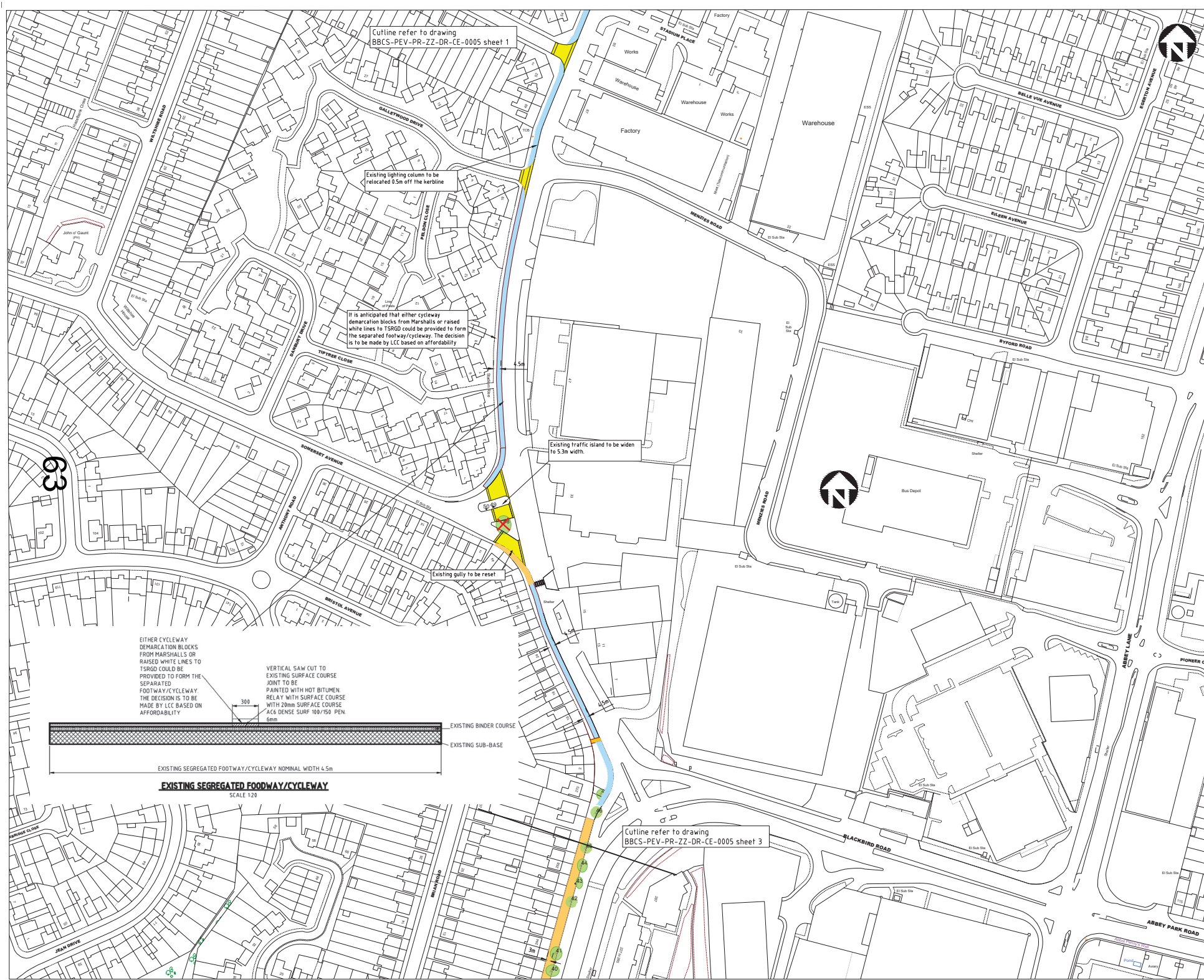
Client: LEICESTER CITY COUNCIL
Project: ASHTON GREEN CYCLE SCHEME
Drawing title: CONCEPT DESIGNS - SHEET 3

Job No.	Scale	Size	Rev
201570	1:1000	@ A1	P06

Project Code - Cagipator - Zone - Ussel - Type - Role - Number



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Cutline refer to drawing
BBCS-PEV-PR-ZZ-DR-CE-0005 sheet 1

Existing lighting column to be
relocated 0.5m off the kerbline

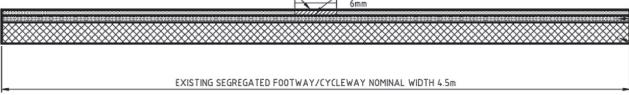
It is anticipated that either cycleway
demarcation blocks from Marshalls or raised
white lines to TSRGD could be provided to form
the separated footway/cycleway. The decision
is to be made by LCC based on affordability

Existing traffic island to be widen
to 5.3m width.

Existing gully to be reset

EITHER CYCLEWAY
DEMARCATON BLOCKS
FROM MARSHALLS OR
RAISED WHITE LINES TO
TSRGD COULD BE
PROVIDED TO FORM THE
SEPARATED
FOOTWAY/CYCLEWAY.
THE DECISION IS TO BE
MADE BY LCC BASED ON
AFFORDABILITY

VERTICAL SAW CUT TO
EXISTING SURFACE COURSE
JOINT TO BE
PAINTED WITH HOT BITUMEN
RELAY WITH SURFACE COURSE
WITH 20mm SURFACE COURSE
ACK DENSE SURF 100/150 PEN.
6mm



EXISTING SEGREGATED FOOTWAY/CYCLEWAY
SCALE 1:20

Cutline refer to drawing
BBCS-PEV-PR-ZZ-DR-CE-0005 sheet 3

NO DIMENSIONS TO BE SCALED FROM THIS DRAWING

CDM - RESIDUAL HAZARDS The following are considered to be significant risks relevant to this drawing, which could not be fully mitigated or removed through design:

CDM - RESIDUAL HAZARDS	
1	
2	
3	

Further possible control measures have been identified within the Design Risk Assessments which may help to mitigate these and other identified risks further during the construction / maintenance process.

NOTES:

- DO NOT SCALE FROM THIS DRAWING

KEY:

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- SHARE USED FOOTWAY/ CYCLEWAY
- TREE TO BE RETAINED
- TREE ROOTS WHICH NEGATIVELY IMPACT DESIGN AND TO BE REMOVED, SUBJECT TO LCC TREES AND WOODLANDS OFFICER APPROVALS
- PROPOSED PAVEMENT REPAIR
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P04 - Minor updates	04/10/21	MCH	MCH
P05 - Minor updates	05/10/21	MCH	MCH
P06 - Minor updates	20/10/21	MCH	MCH

Client
LEICESTER CITY COUNCIL

Project
ASHTON GREEN
CYCLE SCHEME

Drawing title
CONCEPT DESIGNS - SHEET 2

Submittal Status
A1 - FOR INFORMATION

Job No.	Scale	Size	Rev
201570	1:1000	@ A1	P06

Drawing number
BBCS-PEV-PR-ZZ-DR-CE-0006

Project Code - Originator - Zone - Level - Type - Role - Number



NO DIMENSIONS TO BE SCALED FROM THIS DRAWING

CDM - RESIDUAL HAZARDS

Further possible control measures have been identified within the Design Risk Assessments which may help to mitigate these and other identified risks further during the construction / maintenance process.

NOTES:

1. DO NOT SCALE FROM THIS DRAWING

KEY:

CYCLE LANE

SHARE USED FOOTWAY/ CYCLEWAY

TREE TO BE RETAINED

TREE ROOTS WHICH NEGATIVELY IMPACT DESIGN AND TO BE REMOVED. SUBJECT TO LCC TREES AND WOODLANDS OFFICER APPROVALS

PROPOSED PAVEMENT REPAIR

PROPOSED RAISED TABLE

PROPOSED WIDENING ON EXISTING VERGE/ KERBLINE

Revision

Date

By

CHK

P01 - First Issue

09/09/21

BM

MCH

P02 - Minor updates

21/09/21

MCH

MCH

P03 - Minor updates

29/09/21

MCH

MCH

P04 - Minor updates

04/10/21

MCH

MCH

P05 - Minor updates

09/10/21

MCH

MCH

P06 - Minor updates

20/10/21

MCH

MCH

Client

LEICESTER CITY COUNCIL

Project

ASHTON GREEN CYCLE SCHEME

Drawing Title

CONCEPT DESIGNS - SHEET 1

Submittal Status

A1 - FOR INFORMATION

Job No.

201570

Scale

1:1000

Size

A1

Rev

P06

Drawing Number

BBCS-PEV-PR-ZZ-DR-CE-0005

Project Code

Calculator

Zone

Useful

Type

Rate

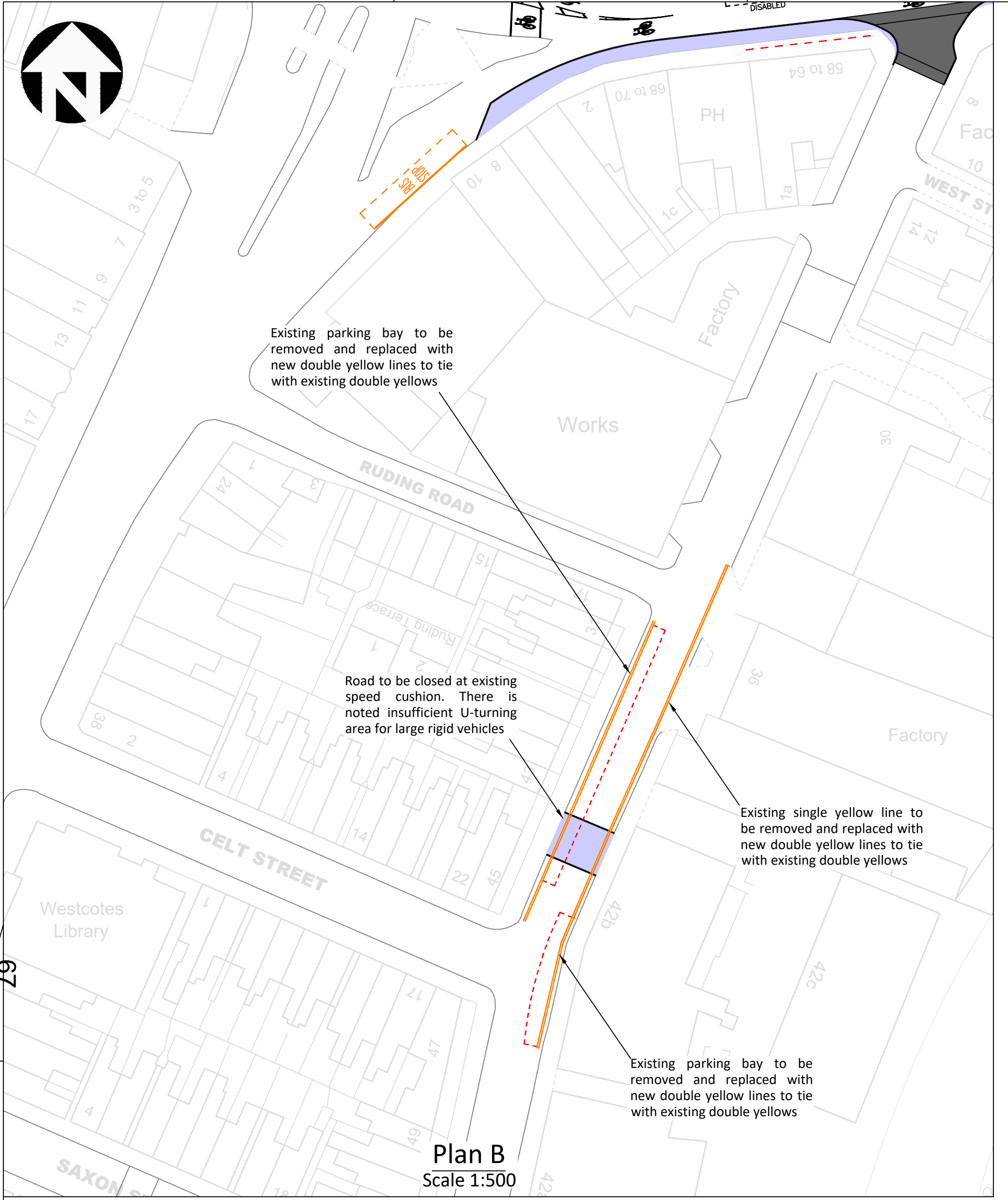
Number

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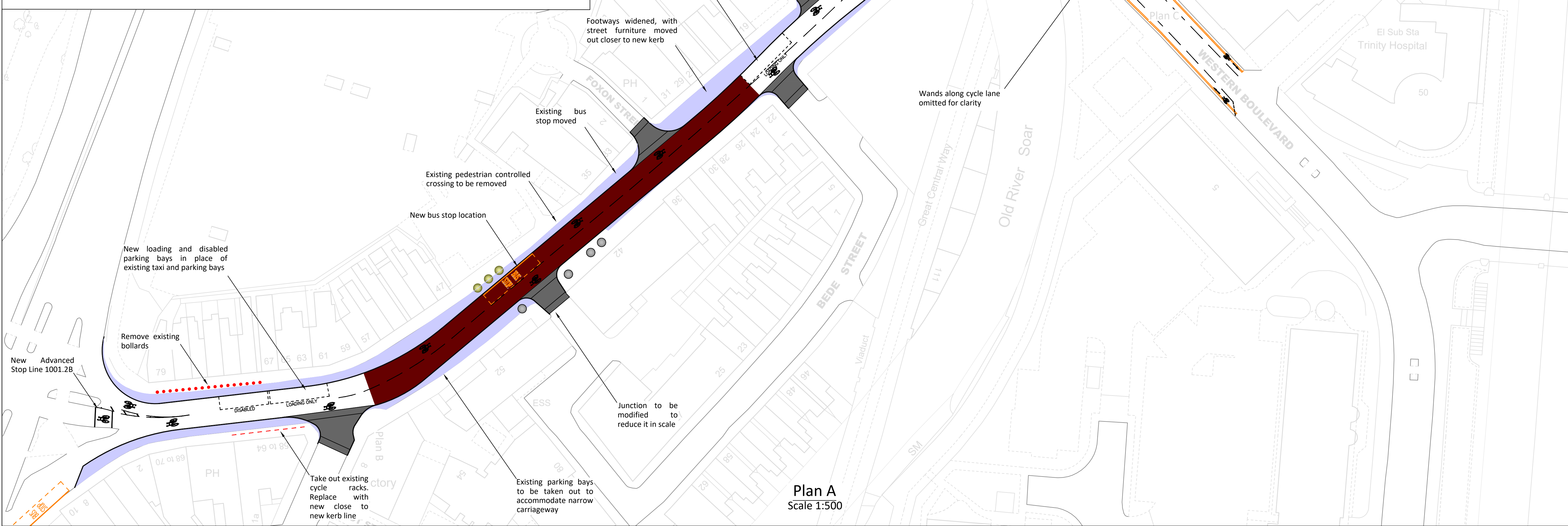
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Plan B
Scale 1:500



Plan A
Scale 1:500

Drawing Number

Notes

1.

Do not scale from this drawing

2.

Dimensions have been taken from an OS Map for illustration purposes only, and should not be relied on for accuracy. OS Maps have been known to be 1m out of actual alignment

3.

All cycle lanes shown to have separation wands on carriageway side

Proposed Rustic Red surfacing with kerbed footways

Proposed footway widened into the existing carriageway

Proposed raised table with uncontrolled crossing

Proposed tree

Existing tree

Large cycle symbol placed in centre of lane

Revision

Amendment

Date

Leicester City Council

Planning, Development & Transportation

CLIENT

TCF

TITLE

Braunstone Gate / Dunns Lane
Highway Improvements
DRAFT

DRAWING No.

DRAFT

REV

5

SCALE

1:500

DRAWN BY

vkb

DATE

CHECKED

-

SIZE

A1

ACAD FILE

UPRN

Overview Select Committee

Date: 10th February 2022

Draft Revenue Budget 2022/23

Lead director: Director of Finance

Useful information

■ Ward(s) affected:

■ Report author: Catherine Taylor/Mark Noble

■ Author contact details: catherine.taylor@leicester.gov.uk
mark.noble@leicester.gov.uk

■ Report version number: 1

1. **Purpose**

- 1.1 The purpose of this report is to describe the City Mayor's draft budget for 2022/23, which will be considered by scrutiny committees in the new year and by the Council on the 23rd February 2022.
- 1.2 In recent years, a full draft budget report has been published in December, prior to the Council meeting. This year, due to lack of information from the government at an early enough stage, it has not been possible to produce a full report. This is therefore a shortened version, summarising the position.

2. **Summary**

- 2.1 The budget for 2022/23 has been preceded by ten years of austerity between 2010 and 2020, and a "stop-gap" budget in 2021/22 which was occasioned by the Covid pandemic.
- 2.2 Since 2010, the Council has been forced by government cuts to make substantial savings in its budgets, whilst simultaneously making more money available for social care. By 2020, the budget for services other than social care had been cut by 50% in real terms.
- 2.3 The Council's previous approach to achieving budget reductions was based on the following approach:
 - (a) An in-depth review of discrete service areas (the "Spending Review Programme"); and
 - (b) Building up reserves in order to "buy time" to avoid crisis cuts and to manage the Spending Review Programme effectively. We termed this the "Managed Reserves Strategy."
- 2.4 The Spending Review approach served us well: savings of nearly £50m were made between 2014 and 2020, and left the Council with a relatively healthy level of reserves at the start of 2021 (compared to other authorities).
- 2.5 The budget for 2021/22 was set in the middle of the Covid pandemic. It was recognised that a significant programme of savings could not be delivered at that time. As a consequence:

- (a) The budget for 21/22 was balanced using reserves. It was effectively a “standstill” budget representing the underlying position before any further cuts;
 - (b) We “drew a line” under the Spending Review Programme;
 - (c) It was anticipated that significant additional savings would be required beyond 2021/22, to ensure future financial sustainability.
- 2.6 The outlook for the medium term, at the time the 2021/22 budget was set, was unknown.
- 2.7 The budget outlook for 2022/23 and beyond has been established by the Comprehensive Spending Review, published on 27th October 2021. As a consequence we believe, without further action, we face an increasing and unsustainable budget gap in future years. We do not yet have the local government finance settlement, the outcome of which is more unpredictable than usual.
- 2.8 As a result of past processes and firm action taken by the Council to balance earlier budgets, our reserves remain healthier than many authorities’. This will enable us to balance the budget for 2022/23 without crisis cuts.
- 2.9 The budget for 2022/23 has therefore been constructed as follows:
 - (a) Increases to budgets have been made where absolutely essential to maintain service provision. In practice, this amounts to £22m for adult social care and special education services;
 - (b) Where departments have identified efficiency savings which can be achieved from management action, these have been built into budgets. £4m has been saved in this way.
- 2.10 In September, the Government published “Build Back Better - Our Plan for Health and Social Care” which promises reforms to social care, principally to limit the amounts users will have to pay towards their own care over their lifetimes. Funding has been announced, totalling £3.6 billion over the next three years, although we do not yet have full details and have reason to believe it will prove to be insufficient.
- 2.11 The national social care proposals explicitly do not provide any funding towards existing pressures in social care, which continue to escalate nationally. At the time of writing, the only support announced towards these costs is the ability to increase council tax by an additional 1% - this will raise just £1.3m in Leicester. Adult social care costs, conversely, are estimated to increase by £18m in 2022/23 rising to £43m by 2023/24 as a result of rising numbers of people needing care, increases in the needs of those already receiving care, and the impact of increases in the national living wage and a tight labour market.
- 2.12 The Comprehensive Spending Review provides an additional £1.4bn for local government in 2022/23, in addition to monies provided for social care reform. Our

working assumption is that £9m of this will be allocated to Leicester. Whilst this is intended for all services, in practice it will do no more than make a small contribution to the growth of costs in social care. There is no further money in 2023/24 or 2024/25.

- 2.13 Unfunded social care pressures present a severe threat to the financial sustainability of the Council. The City Mayor has made this case strongly to the Government.
- 2.14 Some services continue to experience income shortfalls arising from the pandemic. The key areas are car parking and bus lane enforcement. Funding has been received from the Government to help meet these pressures in 2021/22, but none is expected in 2022/23. Departments have identified likely pressures of some £4m, and a one off sum has been set aside to meet these pressures.
- 2.15 The budget proposes a tax increase of just under 3%, which is the maximum we are allowed without a referendum.
- 2.16 The medium term outlook is attached as Appendix 3 and shows the escalating scale of the financial pressures facing the council.

3. **Budget Overview**

- 3.1 The table below summarises the proposed budget for 2022/23 (summary projections for a three-year period are included in the medium term strategy at Appendix 3):

	2022/23 £m
Service budget ceilings	323.0
Corporate Budgets	
Capital Financing	7.5
Miscellaneous Corporate Budgets	1.2
Contingency	1.0
Total forecast spending	332.7
Rates retention scheme:	
Business rates income	65.3
Top-up payment	49.8
Revenue Support Grant	38.4
Other resources:	
Council Tax	133.6
Collection Fund deficit	(2.9)
Social Care grants	13.1
New Homes Bonus	3.7
Total forecast resources	301.0

Underlying gap in resources	31.7
Proposed funding from reserves	(31.7)
Gap in resources	NIL

4. **Departmental Budget Ceilings**

4.1 Budget ceilings will be prepared for each service, calculated as follows:

- (a) The starting point is last year's budget, subject to any changes made since then which are permitted by the constitution (e.g. virement);
- (b) An allowance for non-pay inflation has been added to the budgets for independent sector adult social care (2%), foster care (2%) and the waste PFI contract (RPI, in line with contract terms). Apart from these areas, no allowance has been made for non-pay inflation;
- (c) Unavoidable growth has been built into the budget, as described in the sections below. This includes provision for the increase in employers' national insurance rates which the Government has announced, to pay for social care reform;
- (d) Where savings are achievable through management action, these have been deducted.

4.2 At the time of writing, the local government pay awards for 2021/22 and 2022/23 have not been finalised. A provision is held centrally to fund this (and is shown within the "service budgets" line in the table above, as it will eventually be transferred to the relevant budget ceilings). The budget assumes pay awards of 1.75% in 2021/22, in line with the offer made by local government employers; and 2.5% in 2022/23.

4.3 The role of the Council is to determine the financial envelopes within which the City Mayor has authority to act. Notwithstanding the way the budget has been constructed, the law does not enable the Council to determine how the City Mayor provides services within these envelopes: this is within his discretion.

Adult Social Care

4.4 Adult social care services nationally have been facing severe cost pressures for some years, and these are expected to continue. In our own case, we anticipate cost growth of £18m in 2022/23, accelerating in future years, as a consequence of rising numbers of older and younger adults requiring care, increases in the level of need of the average care recipient, pressure on providers due to National Living Wage increases, and difficulties in recruiting and retaining staff in the face of stiff competition from other sectors.

4.5 The government has generally responded to these pressures on an ad-hoc basis, making one-off resources available year by year. Over recent years, this has averaged an additional £8m per year, from a combination of one-off grant sources, and council tax increases via the "adult social care precept."

- 4.6 On 7th September, the government announced a number of reforms to the way social care will be funded, chiefly limiting the amount individuals will have to contribute to their own care. An additional 1.25% has been added to employers' (and employees') national insurance rates to provide funding for these reforms (although the majority of the money raised will go to the NHS initially). In the recent Comprehensive Spending Review, £3.6 billion was provided for local government's costs over the years 2022-23 to 2024-25.
- 4.7 The government has also promised to compensate public bodies for the cost of national insurance increases they will incur, but it appears that this is included in the additional £1.4bn announced in the CSR.
- 4.8 It is not yet known whether the new monies will be sufficient to meet the new costs. In particular, it is assumed that the government will not compensate authorities for the cost of national insurance rises for the staff of care providers, which will inevitably be passed on to us.
- 4.9 The government has stated that funding for the cost of demographic growth will need to be covered through core funding and council tax, via a 1% adult social care precept (which will raise £1.3m). This presents a substantial challenge to the authority, and is the prime cause of the looming cuts described in the medium term outlook.
- 4.10 The proposed budget includes the following growth for adult social care:

	2022/23	2023/24
	£000	£000
Growth in cost of care packages	17,487	41,977
NI cost increases falling on care sector	500	500
Limitation of individual contributions to care costs	400	400
	<hr/>	<hr/>
	18,387	42,877
Less measures to reduce package cost increases	(1,927)	(1,927)
	<hr/>	<hr/>
Net Growth	16,460	40,950

- 4.11 Predicting future costs of care packages has been made more difficult because of the effects of the pandemic and its aftermath. In 2020/21, requests for adult social care support fell as people were reluctant to enter residential care or to invite carers into their homes. It is assumed that, in 2022/23, cost growth will return to trend:
- (a) a 3% per year increase in the number of older people, and a 5% increase in the numbers of working age people requiring support;
 - (b) An increase in the in-year average cost of existing care packages of 6% per year;

- (c) The impact of a National Living Wage increase to £9.50, announced in the Comprehensive Spending Review. This must be paid by care sector providers, and the cost will inevitably be passed on to local authorities.
- 4.12 In addition to package growth, money needs to be provided for:
- (a) The expected amount we will need to pay to compensate care providers for their national insurance increases;
 - (b) Loss of income due to limitation of increases in the level of contribution made by individuals towards the cost of the care they receive, which will arise because of increases in the minimum income guarantee.
- 4.13 In order to reduce overall cost increases, the department is taking further measures to reduce costs. These include:
- (a) Reviewing existing packages of care;
 - (b) Exploring the use of technology prior to putting a package of care in place.
- 4.14 These measures are expected to reduce the overall level of growth by £1.9m per year.

Education and Children's Services

- 4.15 In common with authorities across the country, increased demand for children's social care services has created substantial budget pressure for many years.
- 4.16 It is difficult to make accurate forecasts about spending need in 2022/23 and beyond, due to the distorting effect of the pandemic and its aftermath. At the time of preparing the 2021/22 budget, the pandemic had made no appreciable difference to demand for social care and early help (rather unexpectedly), although the number of entrants to the service started to increase in the second half of 2020/21. This led to a cost pressure which was compounded by court delays, delaying young people who were ready to leave the service. Consequently, the population of children who are looked after on 1st April 2021 was higher than budgeted.
- 4.17 A forecast of placement costs in 2022/23 has been made, which assumes the number of entrants to the care system stabilises at 150 per year, with existing preventative therapy teams being used to their full extent. On this basis, pressures on the overall budget are estimated to be £1.3m in 2022/23. However, given the current level of uncertainty, it is proposed to fund this cost from earmarked social care reserves rather than building growth into the budget. The position will be reviewed when the situation has settled down post-pandemic.
- 4.18 Work has taken place to create a wider range of semi-independent provision than we previously had, and to enhance the foster care offer and sustain foster carer numbers. Further measures are being taken to reduce placement costs:
- (a) Regular review of long-term and high cost placements;

- (b) Development of additional internal residential homes to mitigate against independent sector price increases;
 - (c) Development of an advanced foster carer scheme to look after children with more complex needs.
- 4.19 Growth for the Education and Children's Services budget is, however, proposed in respect of areas related to education services:
- (a) The need for additional resources to deal with an ever-growing number of requests for education, health and care plans (EHCPs), driven in part as a result of the pandemic, something other local authorities are also experiencing;
 - (b) Deficiencies in the budget for special educational needs transport, where savings were not achieved following the abandonment of a fixed rate taxi procurement contract. A new contract is now being procured, which will be implemented from April 2022. Work is also taking place to further promote the use of personal budgets and thereby reduce the need for taxi provision.

4.20 The budget makes provision for the following additional monies:

	2022/23	2023/24
	£000	£000
SEN transport	2,948	2,948
Special Education Service staffing	562	562
Total Growth	3,510	3,510

4.21 In addition to the General Fund budget, Dedicated Schools' Grant (High Needs Block) budgets for children and young people with special educational needs and disabilities continue to be under severe pressure.

City Development and Neighbourhoods

- 4.22 Normally, the department's costs are reasonably predictable, when compared to social care. This year, however, forecasting is more difficult because the department's income continues to suffer from the effect of the pandemic; it is difficult to anticipate when income will return to normal levels (or if, indeed, it will do so at all for some sources). The position has, however, improved during 2021/22.
- 4.23 As discussed at section 8 below, the Council has made one-off monies available to deal with the pressures arising from the pandemic. Of this, approximately £4.3m will be required for income shortfalls in City Development and Neighbourhoods. The key shortfalls are:
- (a) Car parking and bus lane enforcement (the loss is estimated at £2.6m in 2022/23, and a further £1.1m in 2023/24);
 - (b) £0.2m in respect of De Montfort Hall;
 - (c) £0.2m in respect of rent arrears from the corporate estate;

(d) Smaller amounts for Building Control, City Wardens, Neighbourhood Services, the King Richard III Centre and the retail market.

4.24 The above pressures will be dealt with from monies set aside for Covid. Otherwise, the department is expecting to manage within its resources in 2022/23, and no growth is proposed in the draft budget.

4.25 The department has reviewed its budget during 2021, and has identified the following efficiency savings which have been, or are being, given effect by management action:

	£000
2022/23	524
2023/24	845
2024/25	928

Health and Wellbeing

4.26 The Health and Wellbeing division consists of core public health services, together with sports and leisure provision.

4.27 The division has been at the centre of the authority's response to Covid 19, and has been supported by a number of grants provided by the Department of Health and Social Care. The chief one in 2021/22 has been the Contain Outbreak Management Fund, which has met the costs of the contact tracing team amongst other things.

4.28 The division, together with a number of services provided by other departments, is paid for from the public health grant. This grant is ring-fenced for defined public health purposes wherever they are provided in the Council. General Fund monies have also been spent on public health services, both before and after 2013/14 when the function transferred from the NHS.

4.29 The future of public health grant is unclear, although it is expected to be protected in real terms until 2024/25 (at national level). The Government's original intention was that the grant would be consolidated into the new 75% Business Rates Retention Scheme, the introduction of which continues to be deferred.

4.30 The department is able to live within its resources in 2022/23, and no budget growth is proposed.

Corporate Resources Department

4.31 The department primarily provides back office support services, but also some public facing services such as benefits and collection of council tax. It has made considerable savings in recent years in order to contribute to the Council's overall savings targets. It has nonetheless achieved a balanced budget each year.

4.32 No growth is required for the departmental budget in 2022/23. The draft budget does, however, propose to use £0.5m of one-off monies set aside for the Covid response. This will temporarily boost our complement of legal staff who are catching up work delayed due to the pandemic. Many commercial procurements

were halted due to the pandemic, resulting now in a backlog of contracts to be procured, and an increase in the need for contract variations and extensions. The pandemic also led to a backlog in property transactions related to the Council's commercial estate.

- 4.33 The department has reviewed its budget during 2021, and has identified the following efficiency savings which have been, or are being, given effect by management action:

	£000
2022/23	1,083
2023/24	1,114
2024/25	1,169

5. **Corporately held Budgets and Provisions**

- 5.1 In addition to the services' budget ceilings, some budgets are held corporately. These are described below.
- 5.2 The budget for **capital financing** represents the cost of interest and debt repayment on past years' capital spending. These budgets are under pressure due to falling interest rates – whilst interest rates on our debt are mostly fixed, our investment income is reducing due to rates which fell during the pandemic. We were protected from these falls in 2021/22, as we lent money to other authorities for periods in excess of one year, prior to 2021. These loans are due to be (or have been) repaid, and we will be unlikely to secure the same level of interest when the funds are reinvested even if rates do start to edge up.
- 5.3 A **contingency** of £1m has been included in the budget to manage significant pressures that arise during the year.
- 5.4 **Miscellaneous central budgets** include external audit fees, pension costs of some former staff, levy payments to the Environment Agency, bank charges, general insurance costs, money set aside to assist council tax payers suffering hardship and other sums it is not appropriate to include in service budgets. These budgets are offset by the effect of recharges from the general fund into other statutory accounts of the Council.

6. **Resources**

- 6.1 This draft budget has been prepared on the basis of the government's Spending Review published in late October. At the time of writing, we do not know the details of the grant funding we will receive next year (this is expected in December).

Business rates and core grant funding

- 6.2 Local government retains 50% of business rates collected locally, with the balance being paid to central government. In recognition of the fact that different authorities' ability to raise rates do not correspond to needs, there are additional elements of the business rates retention scheme: a top-up to local business rates, paid to authorities with lower taxbases, and Revenue Support Grant (RSG).

- 6.3 The top-up and RSG are set by the government. Figures in the draft budget are based on the national-level information published by the government in October, which indicated an increase in core funding in 2022/23, albeit not sufficient to reverse previous cuts or to deal with growing pressures in social care.
- 6.4 Forecasts for business rates are particularly sensitive to assumptions around the speed and extent of the economic recovery since 2020. The figures in the draft budget assume no significant growth or decline in rates from the current position, apart from inflationary increases and improving collection rates as the economy recovers.

Council tax

- 6.5 Council tax income is estimated at £133.6m in 2022/23, based on a tax increase of just below 3% (the maximum allowed without a referendum). The proposed tax increase includes the additional “social care levy” allowed since 2016/17, and designed to help social care authorities mitigate the growing costs of social care. The allowable levy has decreased since last year, despite the escalating demographic and cost pressures facing the service.
- 6.6 The estimated council tax base has increased since last year’s budget; this is largely the result of reducing costs of the local council tax support scheme, as employment and the economy recover after the pandemic.

Other grants

- 6.7 The majority of grant funding is treated as income to the relevant service departments and is not shown separately in the table at 3.1. New Homes Bonus and grants to support social care, continuing from previous years, are held corporately.
- 6.8 In recent years, the amount of social care grant has increased annually, to reflect national cost and demographic pressures. The recent Comprehensive Spending Review did not commit any additional funding to continue this support.

Managed Reserves Strategy

- 7.1 Since 2013, the Council has used a managed reserves strategy, contributing money to reserves in the early years of the strategy, and drawing down reserves in later years. This policy has bought time to more fully consider how to make the substantial cuts which have been necessary.
- 7.2 As at April 2021, resources available for the strategy totalled £69.4m. Of this, £17m is required to balance the 2021/22 budget, leaving £52m for future years, subject to any over- or under-spends in the current year.
- 7.3 The budget will therefore leave £20m of reserves to offset pressures in 2023/24. This indicates that substantial cuts will be required to balance the budget in that year:

	£m
Available to support budget as at 1/4/2021	69.4
Used by 2021/22 budget	(17.3)

Estimated amount required for 2022/23 budget

(31.7)

Balance Remaining for 2023/24

20.4

8. **Earmarked Reserves**

8.1 In addition to our general reserves, the Council also holds earmarked reserves which are set aside for specific purposes. These include ringfenced funds which are held by the Council but for which we have obligations to other partners or organisations; departmental reserves, which are held for specific services; and corporate reserves, which are held for purposes applicable to the organisation as a whole.

8.2 Earmarked reserves are shown at Appendix 2 to this report.

8.3 The earmarked reserves also include sums set aside to support covid recovery. Together with unringfenced government grant received in 21/22, the following monies are available to support the aftermath of the pandemic:

	£m
Government emergency grant 21/22	11.5
Reserves to support revenue costs	10.9
Reserves to support capital	10.0
Total	32.4

8.4 The Council is seeking a further £3m from the Government to compensate loss of fees and charges income in 2021/22.

8.5 As reported in budget monitoring reports to OSC, these sums are being spent, but there is no indication at present that they will be insufficient. Some of the capital monies will be spent on projects in 2023/24, if Council approves the capital programme (also on your agenda).

8.6 The above money is additional to specific government schemes such as the Contain Outbreak Management Fund. We also have separate schemes to support residents facing hardship as a result of the pandemic – such as council tax hardship and crisis support schemes.

9. **Budget and Equalities**

9.1 The Council is committed to promoting equality of opportunity for its residents; both through its policies aimed at reducing inequality of outcomes, and through its practices aimed at ensuring fair treatment for all and the provision of appropriate and culturally sensitive services that meet local people's needs.

9.2 In accordance with section 149 of the Equality Act 2010, the Council must "have due regard", when making decisions, to the need to meet the following aims of our Public Sector Equality Duty :-

- (a) eliminate unlawful discrimination;
- (b) advance equality of opportunity between those who share a protected characteristic and those who do not;

- (c) foster good relations between those who share a protected characteristic and those who do not.
- 9.3 Protected groups under the public sector equality duty are characterised by age, disability, gender reassignment, pregnancy/maternity, race, religion or belief, sex and sexual orientation.
- 9.4 When making decisions, the Council (or decision maker, such as the City Mayor) must be clear about any equalities implications of the course of action proposed. In doing so, it must consider the likely impact on those likely to be affected by the recommendation; their protected characteristics; and (where negative impacts are anticipated) mitigating actions that can be taken to reduce or remove that negative impact.
- 9.5 The budget does not propose any service changes which will have an impact on residents. Where appropriate, an individual Equalities Impact Assessment for any service changes will be undertaken when these decisions are developed.
- 9.6 The budget does recommend a proposed council tax increase for the city's residents. The City Council's proposed tax for 2022/23 is £1,745.74, an increase of just below 3% compared to 2021/22. As the recommended increase could have an impact on those required to pay it, an assessment has been carried out to inform decision makers of the potential equalities implications. This includes the potential impacts of alternative options.
- 9.7 A number of risks to the budget are addressed within this report (section 10 below). If these risks are not mitigated effectively, there could be a disproportionate impact on people with particular protected characteristics and therefore ongoing consideration of the risks and any potential disproportionate equalities impacts, as well as mitigations to address disproportionate impacts for those with particular protected characteristics, is required.
10. **Risk Assessment and Estimates**
- 10.1 Best practice requires me to identify any risks associated with the budget, and Section 25 of the Local Government Act 2003 requires me to report on the adequacy of reserves and the robustness of estimates.
- 10.2 In the current climate it is inevitable that the budget carries significant risk. In my view, although very difficult, the budget for 2022/23 is achievable subject to the risks and issues described below.
- 10.3 The most significant risks in the 2022/23 budget include:
- (a) Adult Social Care spending pressures, specifically the risk of further growth in the cost of care packages;
 - (b) The costs of looked after children, which have seen growth nationally;
 - (c) The risk of a further wave of covid infections, potentially arising from a new variant;

- (d) Inflation, which has been increasing, and was expected to reach 4.4% by the spring of 2022 by the Office of Budgetary Responsibility; some commentators have suggested that it could even peak later next year at as much as 6%. This would put upwards pressure on pay and other costs, although partially offset by increased income on investments if interest rates rise correspondingly;
- (e) Economic downturn, which could result in new cuts to grant; falling business rates income; and increased cost of council tax reductions for tax-payers on low incomes. It could also lead to a growing need for council services and an increase in bad debts. This risk appears to have reduced since 2021/22 – the level of council tax support we are paying, for instance, has now fallen to pre-pandemic levels. The economy is recovering more quickly than feared, although it is still below pre-pandemic forecasts (and likely to remain so).

10.4 The budget seeks to manage these risks as follows:

- (a) A minimum balance of £15m of reserves will be maintained;
- (b) Reserves have been identified in 2021/22 to meet pandemic pressures, some of which will be available into 2022/23 as described above;
- (c) A contingency of £1m has been included in the budget for 2022/23;
- (d) As a last resort, managed reserves could be used, but this increases pressure in 2023/24.

10.5 Subject to the above comments, I believe the Council's general and earmarked reserves to be adequate. I also believe estimates made in preparing the budget are robust. (Whilst no inflation is provided for the generality of running costs in 2022/23, some exceptions are made, and it is believed that services will be able to manage without an allocation).

11. **Financial, Legal and Other Implications**

11.1 **Financial Implications**

This report is exclusively concerned with financial issues.

11.2 **Legal Implications**

11.2.1 The budget preparations have been in accordance with the Council's Budget and Policy Framework Procedure Rules – Council's Constitution – Part 4C. The decision with regard to the setting of the Council's budget is a function under the constitution which is the responsibility of the full Council.

11.2.2 At the budget-setting stage, Council is estimating, not determining, what will happen as a means to the end of setting the budget and therefore the council tax. Setting a budget is not the same as deciding what expenditure will be incurred. The Local Government Finance Act, 1992, requires an authority, through the full Council, to calculate the aggregate of various estimated amounts, in order to find the shortfall to which its council tax base has to be applied. The Council can

allocate greater or fewer funds than are requested by the Mayor in his proposed budget.

11.2.3 As well as detailing the recommended council tax increase for 2022/23, the report also complies with the following statutory requirements:-

- (a) Robustness of the estimates made for the purposes of the calculations;
- (b) Adequacy of reserves;
- (c) The requirement to set a balanced budget.

11.2.4 Section 65 of the Local Government Finance Act, 1992, places upon local authorities a duty to consult representatives of non-domestic ratepayers before setting a budget. There are no specific statutory requirements to consult residents, although in the preparation of this budget the Council will undertake tailored consultation exercises with wider stakeholders in addition to ratepayers.

11.2.5 The discharge of the 'function' of setting a budget triggers the duty in s.149 of the Equality Act, 2010, for the Council to have "due regard" to its public sector equality duties. These are set out in paragraph 9. There are considered to be no specific proposals within this year's budget that could result in new changes of provision that could affect different groups of people sharing protected characteristics. Where savings are anticipated, equality assessments will be prepared as necessary. Directors and the City Mayor have freedom to vary or abort proposals under the scheme of virement where there are unacceptable equality consequences. As a consequence, there are no service-specific 'impact assessments' that accompany the budget. There is no requirement in law to undertake equality impact assessments as the only means to discharge the s.149 duty to have "due regard". The discharge of the duty is not achieved by pointing to one document looking at a snapshot in time, and the report evidences that the Council treats the duty as a live and enduring one. Indeed case law is clear that undertaking an EIA on an 'envelope-setting' budget is of limited value, and that it is at the point in time when policies are developed which reconfigure services to live within the budgetary constraint when impact is best assessed. However, an analysis of equality impacts has been prepared in respect of the proposed increase in council tax, and this is set out in Appendix One.

11.2.6 Judicial review is the mechanism by which the lawfulness of Council budget-setting exercises are most likely to be challenged. There is no sensible way to provide an assurance that a process of budget setting has been undertaken in a manner which is immune from challenge. Nevertheless the approach taken with regard to due process and equality impacts is regarded by the City Barrister to be robust in law.

Provided by: Kamal Adatia, City Barrister

Catherine Taylor / Mark Noble

DRAFT

Appendix 1

Equality Impact Assessment

1. Purpose

- 1.1 This appendix presents the equalities impact of a proposed 2.99% council tax increase. This includes a precept of 1% for Adult Social Care, as permitted by the Government without requiring a referendum.
- 1.2 The alternative option for comparison is a freeze on council tax at 2021/22 levels. It would of course be possible to set a council tax increase between these two levels, or indeed to *reduce* the Band D tax.

2. Who is affected by the proposal?

- 2.1 As at October 2021, there are 130,173 properties liable for Council Tax in the city (excluding those registered as exempt, such as student households).
- 2.2 All non-exempt working age households in Leicester are required to contribute towards their council tax bill. Our current council tax support scheme (CTSS) requires working age households to pay at least 20% of their council tax bill and sets out to ensure that the most vulnerable householders are given some relief in response to financial hardship they may experience.
- 2.3 Council tax support for pensioner households follows different rules. Low-income pensioners are eligible for up to 100% relief through the CTSS scheme.

3. How are they affected?

- 3.1 The table below sets out the financial impact of the proposed council tax increase on different properties, before any discounts or reliefs are applied. It shows the weekly increase in each band, and the minimum weekly increase for those in receipt of a reduction under the CTSS for working-age households.

Band	No. of Properties	Weekly increase	Minimum Weekly Increase under CTSS
A-	261	£0.54	£0.11
A	77,202	£0.65	£0.13
B	26,029	£0.76	£0.15
C	14,878	£0.87	£0.26
D	6,296	£0.98	£0.37
E	3,362	£1.19	£0.59
F	1,515	£1.41	£0.80
G	595	£1.63	£1.02
H	35	£1.95	£1.35
Total	130,173		

- 3.2 In most cases, the change in council tax (around £0.76 per week for a band B property with no discounts; and just 15p per week if eligible for the full 80% reduction under the CTSS) is a small proportion of disposable income, and a small contributor to any squeeze on household budgets. A council tax increase would be applicable to all properties - the increase would not target any one protected group, rather it would be an increase that is applied across the board. However, it is recognised that this may have a more significant impact among households with a low disposable income.
- 3.3 Many households at all levels of income have seen significant income shocks due to the coronavirus pandemic and the economic downturn. More recently, some households have also seen the ending of national schemes such as the £20/week increase to Universal Credit and furlough payments. These pressures are not limited to any protected group; however, there is evidence that some types of household are more likely to be struggling with their finances. The Joseph Rowntree Foundation has identified that households are more likely to be in arrears on bills if they are younger adults; from certain ethnic minorities; or have children in the household¹. This gives an indication of the groups most likely to see an impact from a CT increase.

4. **Alternative options**

- 4.1 The realistic alternative to a 3% council tax increase would be a lower (or no) increase. A reduced tax increase would represent a permanent diminution of our income unless we hold a council tax referendum in a future year. In my view, such a referendum is unlikely to support a higher tax rise. It would also require a greater use of reserves and more cuts to services in 2023/24.
- 4.2 The budget situation is already extremely difficult, and it seems inevitable that further cuts will have severe effects on front-line services. It is not possible to say precisely where these future cuts would fall; however, certain protected groups (e.g. older people; families with children; and people with disabilities) could face disproportionate impacts from reductions to services.

5. **Mitigating actions**

- 5.1 The Council has a range of mitigating actions for residents. These include: funding through Discretionary Housing Payments, Council Tax Discretionary Relief and Community Support Grant awards; the council's work with voluntary and community sector organisations to provide food to local people where it is required – through the council's or partners' food banks; through schemes which support people getting into work (and include cost reducing initiatives that address high transport costs such as providing recycled bicycles); and through support to social welfare advice services. The Council is also running a welfare benefits take-up campaign, to raise awareness of entitlements and boost incomes among vulnerable groups.

¹ *Dragged Down by Debt*, JRF, October 2021

6. **What protected characteristics are affected?**

- 6.1 The table below describes how each protected characteristic is likely to be affected by the proposed council tax increase. The table sets out anticipated impacts, along with mitigating actions available to reduce negative impacts.
- 6.2 Some protected characteristics are not, as far as we can tell, disproportionately affected (as will be seen from the table) because there is no evidence to suggest they are affected differently from the population at large. They may, of course, be disadvantaged if they also have other protected characteristics that are likely to be affected, as indicated in the following analysis of impact based on protected characteristic.

Analysis of impact based on protected characteristic

Protected characteristic	Impact of proposal:	Risk of negative impact:	Mitigating actions:
Age	<p>Older people (pension age and older) are least affected by a potential increase in council tax and can access more generous (up to 100%) council tax relief. However, in the current financial climate, a lower council tax increase would require even greater cuts to services in due course. While it is not possible to say where these cuts would fall exactly, there are potential negative impacts for this group as older people are the primary service users of Adult Social Care.</p> <p>Working age people bear the brunt of the impacts of welfare reform reductions – particularly those with children. There is some evidence that younger adults and families with children are already more likely to be under financial stress.</p>	<p>Working age households and families with children – incomes squeezed through low wages and reducing levels of benefit income.</p> <p>Younger people are more likely to have lost jobs during the pandemic and may not yet have found permanent full-time employment.</p>	<p>Access to council discretionary funds for individual financial crises; access to council and partner support for food; and advice on managing household budgets.</p>
Disability	<p>Disability benefits have been reduced over time as thresholds for support have increased.</p> <p>The tax increase could have an impact on such household incomes.</p> <p>However, in the current financial climate, a lower council tax increase would require even greater cuts to services in due course. While it is not possible to say where these cuts would fall exactly, there are potential negative impacts for this group as disabled people are more likely to be service users of Adult Social Care.</p>	<p>Further erode quality of life being experienced by disabled people as their household incomes are squeezed further as a result of reduced benefits.</p>	<p>Disability benefits are disregarded in the assessment of need for CTSS purposes. Access to council discretionary funds for individual financial crises; access to council and partner support for food; and advice on better managing budgets.</p>
Gender Reassignment	<p>No disproportionate impact is attributable specifically to this characteristic.</p>		

Protected characteristic	Impact of proposal:	Risk of negative impact:	Mitigating actions:
Pregnancy & Maternity	Maternity benefits have not been frozen and therefore kept in line with inflation. However, other social security benefits have been frozen, but without disproportionate impact arising for this specific protected characteristic.		
Race	<p>Those with white backgrounds are disproportionately on low incomes (indices of multiple deprivation) and in receipt of social security benefits. Some ethnic minority people are also low income and on benefits.</p> <p>Nationally, one-earner couples have seen particular falls in real income and are disproportionately of Asian background – which suggests an increasing impact on this group.</p> <p>There is some evidence that minority ethnic groups have been more likely to face job losses in the pandemic.</p>	Household income being further squeezed through low wages and reducing levels of benefit income.	Access to council discretionary funds for individual financial crises, access to council and partner support for food and advice on managing household budgets. Where required, interpretation and translation will be provided to remove barriers in accessing support.
Religion or Belief	No disproportionate impact is attributable specifically to this characteristic.		
Sex	Disproportionate impact on women who tend to manage household budgets and are responsible for childcare costs. Women are disproportionately lone parents. Analysis has identified lone parents as a group particularly likely to lose income from welfare reforms.	Incomes squeezed through low wages and reducing levels of benefit income. Increased risk for women as they are more likely to be lone parents.	<p>If in receipt of Universal Credit or tax credits, a significant proportion of childcare costs are met by these sources.</p> <p>Access to council discretionary funds for individual financial crises, access to council and partner support for food and advice on managing household budgets.</p>
Sexual Orientation	There have been reports published which suggest LGBT people are at increased financial risk during COVID-19. There is not enough data available to evidence the disproportionate impact attributable specifically to this characteristic but we will continue to monitor this.		

Appendix 2

Earmarked Reserves

1. The table below shows the position on earmarked reserves, after the changes made in the 2020/21 outturn report:

	Balance at 1/4/2021 £000
<u>Ring-fenced Reserves</u>	
School Balances	24,108
DSG not delegated to schools	1,433
School Capital Fund	2,753
Schools Buy Back	2,429
Education & Skills Funding Agency Learning Programmes	1,112
Arts Council National Portfolio Organisation Funding	845
Business Support Grants	2,722
Covid-19 Collection Fund Compensation	25,720
Subtotal Ring-fenced Reserves	61,122
<u>Departmental Earmarked Reserves</u>	
Social Care Reserve	7,341
ICT Development Fund	8,436
City Development & Neighbourhoods	9,382
Delivery, Communications & Political Governance	3,477
Health & Wellbeing Division	4,291
Financial Services Reserve	3,052
NHS Joint Working Projects	9,420
Housing	2,358
Other Departmental Reserves	464
Subtotal Departmental Reserves	48,221
<u>Corporate Reserves</u>	
Managed Reserves Strategy	69,362
COVID Pressures	10,899
Capital Programme Reserve	97,587
Insurance Fund	10,608
BSF Financing	8,638
Welfare Reserve	6,429
Severance Fund	4,827
Service Transformation Fund	5,867
Other Corporate Reserves	4,652
Subtotal Corporate Reserves	218,869
Total Earmarked Reserves	328,212

2. Earmarked reserves can be divided into ring-fenced reserves, which are funds held by the Council but for which we have obligations to other partners or organisations; departmental reserves, which are held for specific services; and corporate reserves, which are held for purposes applicable to the organisation as a whole. The need for each reserve will be reviewed before the outturn for 2021/22 is completed, with a view to releasing more funds for the managed reserves strategy.
3. Ring-fenced reserves include:-
 - **Reserves for schools:**
 - School Capital Fund
 - Schools Buyback
 - Dedicated Schools Grant
 - Schools balances
 - Two smaller reserves held because grant funding has been received to fund specific schemes.
 - **Business Support Grants:** the government provided grant funding in 2020/21 to support businesses during the pandemic. The balance of funding is required for grants to businesses in 2021/22.
 - **Covid-19 Collection Fund Compensation:** the government provided grant funding in 2020/21 to enable councils to pay additional business rate reliefs. However, due to the way local tax is accounted for, the reliefs do not affect the general fund until 2021/22. This reserve is essentially an accounting reserve which will be fully used in 2021/22.
4. Departmental reserves include amounts held by service departments to fund specific projects or identified service pressures. Significant amounts include:-
 - **Social Care Reserve:** to assist in the management of budget pressures in adults' and children's social care. The available balance takes account of £10m committed to offset ASC pressures in the 2022/23 budget, as per the 2020/21 outturn report.
 - **ICT Development Fund** this reserve funds a rolling programme for network and server upgrades and replacement of PC stock. It also includes funding put aside to support the delivering new ways of working programme.
 - **City Development and Neighbourhoods:** to meet known additional pressures, including one off costs associated with highways functions and the cost of projects that have carried forward into 2021/22.
 - **Health & Wellbeing:** to support service pressures, channel shift and transitional costs.
 - **Delivery, Communications & Political Governance:** this is principally for elections and other projects within the department.
 - **Financial Services:** for expenditure on improving the Council's main financial systems; spikes in benefit processing and overpayment

recovery; and to mitigate budget pressures including reducing grant income to the Revenues & Benefits service.

- **NHS joint working projects:** for joint projects with the NHS.
- **Housing:** to meet spikes in temporary accommodation costs, hold grant funding for homelessness projects, and government funding to support recent arrivals to the city.

5. Corporate reserves include:-

- **Managed Reserves Strategy:** a key element to delivering this budget strategy, and discussed further in section 7 of the main report. The available amount takes account of transfers from the social care reserve, and to support COVID pressures, as set out in the 2020/21 outturn report;
- **COVID-19 pressures:** set aside to support services facing COVID-related pressures or income shortfalls that continue into 2021/22;
- **Capital Programme Reserve:** to support approved spending on the Council's capital programme;
- **Insurance Fund:** to meet the cost of claims which are self-insured;
- **BSF Financing:** to manage costs over the remaining life of the BSF scheme and lifecycle maintenance costs of the redeveloped schools;
- **Welfare Reserve:** set aside to support welfare claimants who face crisis, following the withdrawal of government funding; to mitigate longer-term impacts of Covid-19; and to support the anti-poverty strategy;
- **Severance Fund:** to facilitate ongoing savings by meeting the redundancy and other costs arising from budget cuts;
- **Service Transformation Fund:** to fund projects which redesign services enabling them to function more effectively at reduced cost, including the New Ways of Working programme;
- **Other reserves:** includes monies for "spend to save" schemes that reduce energy consumption, the combined heat and power reserve, and the surplus property reserve which is used to prepare assets for disposal.

Appendix 3

Medium Term Financial Outlook 2022/23 – 2024/25

1. The purpose of this medium term financial outlook is to provide members with details of the forecast financial position of the Council for the next 3 years, and to set the context within which the budget process will need to work to achieve a balanced position. The figures are indicative and volatile, especially 2024/25.
2. Our central forecasts for the period up to 2024/25 are set out in the table at paragraph 5, and show that:
 - **Expenditure pressures are increasing at a faster rate than income.** Over the period we expect expenditure to increase by nearly 30% (in cash terms) while income projections rise by only 10% assuming there is no change in Government policy.
 - **The biggest factor in these increases is the rising cost of adult social care, as illustrated in the chart below.** These increases have been seen nationally for several years now, and now present a substantial challenge to the authority's future sustainability. These pressures arise from factors largely outside the authority's control (e.g. increases in the minimum wage and demographic pressures). The rate of growth is now accelerating.



NB scale does not start at zero

- **We have already invested significant amounts in social care.** Since 2016 we have seen the cost of adults' social care packages increase by £44m, or 60%, due to a combination of increasing need and higher wage costs. Over the same period we have invested over £20m in children's social care.
 - **Other budget areas have already seen significant cuts in the last decade.** Expenditure on services other than adults and children's social care has fallen from £192m in 2010 to £106m in 2020. Our ability to find further savings from within these services is now severely limited.
3. The 2021/22 budget was balanced by using £17m of reserves. On current projections, sufficient reserves remain to balance the 2022/23 budget and provide some support to the 2023/24 budget. After this, ongoing savings will need to be found to ensure the longer-term financial stability of the Council.
 4. Our approach is to tackle the position for 2023/24 by means of the Fundamental Budget Review, which is aiming to achieve savings of £40m. The need to achieve further savings for 24/25 will be reviewed during the course of the year when we have more clarity about Government funding and the impact of social care reforms. The level of savings currently projected by 2024/25 would appear to be unachievable without change in Government policy.
 5. A summary of the central budget projections for the next three years is set out below:

	2022/23 £m	2023/24 £m	2024/25 £m
Net service budget (including inflation)	323.0	354.2	381.3
Corporate and other centrally held budgets	8.7	9.6	10.4
Contingency	1.0		
Planning provision		3.0	6.0
Expenditure total	332.7	366.8	397.7
Business rates income	65.3	67.3	69.1
Top-up payment	49.8	51.3	52.6
Revenue Support Grant	38.4	39.3	40.1
Council Tax	133.6	138.8	143.9
Collection Fund deficit	(2.9)	(2.4)	
Social Care grants	13.1	13.1	13.1
New Homes Bonus	3.7	2.7	1.7
Income Total	301.0	310.2	320.5
Indicative Budget gap	31.7	56.6	77.2

5. Key assumptions and risks in the forecast are set out below:

	Assumptions	Risks
Expenditure		
Pay costs	<p>We assume the 1.75% pay offer for 2021/22 is implemented. The projections include 2.5% per year from 2022/23 to 2023/24.</p> <p>A provision is included for the 1.25% increase in National Insurance for 2022/23, as announced in September 2021.</p> <p>No provision is included for increasing employers' pension contributions (in recent years, increases have been absorbed by departmental budgets)</p>	Inflation has been rising in recent months, reaching 4.2% (CPI) in October 2021. If it remains high, there will be additional pressures on pay awards and non-pay inflation.
Non-pay inflation	In line with the policy in past years, departments are expected to absorb the costs of non-pay inflation in most cases. The exceptions are independent sector care package costs, fostering allowances and the waste management contract; an allowance is built in for these increases.	
Adult social care costs	<p>Demographic pressures lead to 3% per year increase in service users aged 65+, and 5% for working age.</p> <p>National Living Wage increases at 6.6% per year (4% in 2024/25).</p> <p>Need – average 6% per year in-year increase in package costs</p>	
Other service cost pressures	Departments are expected to find savings to manage cost pressures within their own areas. From 2023/24 onwards, a £3m per year planning provision has been included to meet unavoidable costs that cannot be managed within departments.	Costs relating to children who are looked after have been increasing nationally, and are a particular risk for future years.
Income		
Council Tax	<p>Band D Council Tax will increase by 2.99% per year (2% base increase plus 1% for the Adult Social Care precept).</p> <p>Council tax baseline increases by 500 Band D properties per year, in line with historic growth levels.</p>	Further economic downturn leading to increased costs of council tax support to residents on a low income.
Business rates	<p>The multiplier freeze for 2022/23, and new reliefs announced in October 2021, are fully funded.</p> <p>No significant movements in the underlying baseline for business rates</p>	<p>Business rates are particularly sensitive to economic conditions.</p> <p>Government changes to business rates (e.g. new reliefs) will affect our retained income. To date, these have been met by additional government grant</p>

Government grant	<p>Government-controlled elements of the rates retention scheme (RSG and top-up) increase in line with CPI inflation: 3.1% for 2022/23 and 2% thereafter.</p> <p>In 2022/23, RSG will increase by an estimated £9m, which is our share of the £1.4bn growth announced in the Comprehensive Spending Review. This includes funding to meet the cost of National Insurance increases.</p> <p>There is no net impact from Fair Funding reforms; the 2023 rates revaluation; or any move towards 75% local rates retention.</p> <p>We assume grant support towards Adult Social Care continues at 2021/22 cash levels, but no additional funding is available.</p>	<p>We do not yet have the details of local government funding for 2022/23 and subsequent years – these are expected in December.</p> <p>The impact and timing of Fair Funding reforms remains a significant unknown.</p>
COVID-19 impacts	<p>The forecasts assume no long-term impact of the pandemic on service costs or income.</p> <p>To the extent that there are effects persisting into 2022/23, it is assumed that these can be met from one-off resources.</p>	

Capital Programme 2022/23

Decision to be taken by: Council

Date of meeting: 23rd February 2022

Lead director: Colin Sharpe, Deputy Director of Finance

Useful information

- Ward(s) affected: All
- Report author: Ben Matthews
- Author contact details: ben.matthews@leicester.gov.uk
- Report version number: 1.0

1. Summary

- 1.1 The purpose of this report is to ask the Council to approve a capital programme for 2022/23.
- 1.2 Capital expenditure is incurred on works of lasting benefit and is principally paid for by grant, tenants' rents, and the proceeds of asset sales (capital receipts). Money can also be borrowed for capital purposes, but the scope for this is limited as borrowing affects the revenue budget.
- 1.3 Traditionally, the Council has prepared a multi-year capital programme but for 2020/21 and 2021/22 we set a one year programme due to uncertainty over future resources. There continued to be uncertainty during the period in which we prepared this programme, and we did not know what grant to expect, either in 22/23 or beyond. The COVID-19 pandemic also added uncertainty, creating significant slippage on our recent programmes. We are therefore presenting another one year programme. Schemes already approved and in the current programme for 2021/22 will continue to form part of the programme.
- 1.4 The proposed schemes set out in this report for the "General Fund" element of the capital programme will cost £56m. In addition to this, the HRA capital programme (which is elsewhere on your agenda) includes works estimated at £117m, £100m of which relates to the affordable homes programme.
- 1.5 The table below summarises the proposed spending for capital schemes starting in 2022/23, as described in this report:-

	<u>£m</u>
<u>Proposed Programme</u>	
<u>Immediate Starts:</u>	
Estates and Building Services	6.1
Housing General Fund	5.4
Neighbourhood and Environmental Services	0.8
Planning, Development and Transportation	11.3
Tourism, Culture and Inward Investment	1.2
Social Care and Education – Children's Services	8.4
Policy Provisions	22.5
Total New Schemes	55.7

Funding

Monies ringfenced to Schemes	12.6
Unringfenced Resources	43.1
Total Resources	55.7

- 1.6 The table below presents the total spend on General Fund and Housing Revenue Account schemes:

	<u>£m</u>
General Fund	55.7
Housing Revenue Account	117.5
Total	173.2

- 1.7 In addition to the above, the current programme is still being delivered and therefore a number of significant schemes will continue to spend in future years.
- 1.8 The Council's total capital expenditure now forecast for 2022/23 and beyond is expected to be around £300m, including the HRA.
- 1.9 The Council continues to bid for significant sums from government initiatives and has been extremely successful at the end of 2020/21 and during 2021/22. Examples include:
- Receiving £24m in Government Grant for the funding of energy efficiency technology on the Council's estate.
 - Being successful in "levelling up" grant bids towards Pioneer Park, Pilot House and the Railway Station, that will bring a total investment on these schemes of £59m.
 - Awarded £19m in Government Grant towards the purchase of 96 electric buses and their associated charging infrastructure, with there also being substantial operator contributions to the scheme.
- 1.10 The capital programme is split into two parts:-
- (a) Schemes which are "**immediate starts**", being schemes which directors have authority to commence once the council has approved the programme. These are fully described in this report;
 - (b) Schemes which are "**policy provisions**", where the purpose of the funding is described but money will not be released until specific spending proposals have been approved by the Executive.

1.11 Immediate starts have been split into three categories:-

- (a) **Projects** – these are discrete, individual schemes such as a road scheme or a new building. These schemes will be monitored with reference to physical delivery rather than an annual profile of spending. (We will, of course, still want to make sure that the overall budget is not going to be exceeded);
- (b) **Work Programmes** – these will consist of minor works or similar schemes where there is an allocation of money to be spent in a particular year;
- (c) **Provisions** – these are sums of money set aside in case they are needed, but where low spend is a favourable outcome rather than indicative of a problem.

2. Recommendations

2.1 The Council is asked to:-

- (a) Approve the capital programme described in this report and summarised at Appendices Two to Six, subject to any amendments proposed by the City Mayor;
- (b) For those schemes designated immediate starts, delegate authority to the lead director to commit expenditure, subject to the normal requirements of contract procedure rules, rules concerning land acquisition and finance procedure rules;
- (c) Delegate authority to the City Mayor to determine a plan of spending for each policy provision, and to commit expenditure up to the maximum available;
- (d) For the purposes of finance procedure rules:
 - Determine that service resources shall consist of service revenue contributions; HRA revenue contributions; and government grants/third party contributions ringfenced for specific purposes (but see below for LLEP investment programmes);
 - Designate the operational estate capital maintenance programme, highways maintenance programme and transport improvement programme as programme areas, within which the director can reallocate resources to meet operational requirements.

- (e) As in previous years, delegate to the City Mayor:
- Authority to increase any scheme in the programme, or add a new scheme to the programme, subject to a maximum of £10m corporate resources in each instance;
 - Authority to reduce or delete any capital scheme, subject to a maximum of 20% of scheme value for “immediate starts”; and
 - Authority to transfer any “policy provision” to the “immediate starts” category.
- (f) In respect of Government investment programmes for which the Council receives grant as the accountable body to the Leicester and Leicestershire Enterprise Partnership (LLEP):-
- Delegate to the City Mayor approval to accept Government offers of funding, and to add this to the capital programme;
 - Delegate to the Strategic Director, City Development and Neighbourhoods, in consultation with the Director of Finance, authority to allocate the funding to individual schemes (in effect, implementing decisions of the LLEP);
 - Agree that City Council schemes funded by the programme can only commence after the City Mayor has given approval;
 - Delegate to the Director of Finance authority to reallocate programme funding between schemes, if permissible, to ensure the programme as a whole can be delivered; and
 - Note that City Council contributions to schemes will follow the normal rules described above (i.e. nothing in this paragraph permits the City Mayor to supplement the programme with City Council resources outside of normal rules).
- (g) Delegate to directors, in consultation with the relevant deputy/assistant mayor, authority to incur expenditure in respect of policy provisions on design and other professional fees and preparatory studies, but not any other type of expenditure;
- (h) Approve the capital strategy at Appendix 7.

3. Proposed Programme

Key Policy Issues

- 3.1 In preparing the 2022/23 capital programme, similar to previous years the key focus is to deliver strategic objectives and meet (as far as possible) a level of need which considerably exceeds the level of resources the Council has available.
- 3.2 The resulting capital programme is primarily focussed around some key pledges of the Council. The key pledges are:
- A fair city
 - Connecting Leicester
 - Homes for all
 - Lifelong learning
 - A city to enjoy
- 3.3 The capital programme for 2022/23 is a one year programme for the reasons stated above. Nonetheless, it complements the existing programme and explicitly aims to support the City Mayor's delivery plan.
- 3.4 When the outturn for 2020/21 was approved, sums were set aside to assist with the aftermath of the pandemic. This included £20m set aside for potential match funding for "levelling up" schemes and a further £10m for schemes supporting recovery. In the event, our levelling up grant application to the Government was wholly successful, but will only require half of the £20m set aside. The remainder is available to support the capital programme. Some of the recovery monies are being utilised for schemes in this programme, such as assisting retail and to support New Ways of Working within the Council. This is further detailed in the financial implications to this report.
- 3.5 It is important to note that the council's commitment to tackling the climate emergency is most obviously but not exclusively addressed within the Connecting Leicester and the Transport Improvement Works Programmes.
- 3.6 However, addressing the energy and bio-diversity requirements of all our capital projects is central to the entire capital programme. Recent years' capital projects have included energy saving and generating elements across the corporate estate, as well as a raft of energy efficiency measures in our schools and on our housing estates. The Council is currently working to obtain further government grant funding to expand such schemes.
- 3.7 Similarly, our commitment to invest in the whole city cuts right across our capital programme. The housing, children's and transport capital

investment programmes represent the largest components of this and likely future capital programmes. These capital investment strands will benefit the entire city from our outer estates to the city centre.

Resources

- 3.8 Resources available to the programme consist primarily of Government grant and capital receipts (the HRA programme is also supported by tenants' rent monies). Most grant is unringfenced, and the Council can spend it on any purpose it sees fit.
- 3.9 Appendix One presents the unringfenced resources available to fund the proposed programme, which total some £43m. The key funding sources are detailed below.
- (a) £5.8m of general capital receipts and £0.7m of Right to Buy Receipts;
 - (b) £13.6m of unringfenced grant funding;
 - (c) £10.4m of Earmarked Reserves set aside to support schemes in the Levelling Up programme, which are surplus to requirement, as a result of being successful in the bid for government grant.
 - (d) £12.5m of monies we already have, primarily from savings achieved in previous programmes. This figure is net of £0.94m which will be used to support phase 2 of the Leisure Centre Capital Programme in line with a decision on 27th October 2021.
- 3.10 The Council has a policy of not committing capital receipts until they are received. This increases the resilience of the capital programme at a time when revenue budgets are under severe pressure. £5.8m of general capital receipts are available for 2022/23 based on receipts received or due at the time of writing. Subsequent receipts will be available to fund the 2023/24 programme.
- 3.11 The exception to not committing receipts in advance is the expected receipts from the sale of council housing. Where tenants exercise their "Right to Buy" the RTB receipts are layered, with different layers being available for different purposes. A sum of £0.7m will be available for general purposes: this is predictable. Further tranches are available to us but must be used for new affordable housing or returned to the government.
- 3.12 For some schemes the amount of unringfenced resources required is less than the gross cost of the scheme. This is because resources are ringfenced directly to individual schemes. Ringfenced resources are shown throughout Appendix Two and include the following:
- (a) Other grants and match funding, such as government grant and contributions made to support the delivery of specific schemes;

- (b) Borrowing. Because borrowing has an impact on the revenue budget, it is only used for reasons detailed in capital strategy at Appendix 7 of this report;
- (c) Earmarked reserves, such as the Covid Recovery Reserve and the Transformation Fund

3.13 Finance Procedure Rules enable directors to make limited changes to the programme after it has been approved. For these purposes, the Council has split resources into corporate and service resources. These are similar to, but not quite the same as, ringfenced and unringfenced resources. Whilst all unringfenced resources are corporate, not all ringfenced monies are service resources. Borrowing, for instance, is treated as a corporate resource requiring a higher level of approval.

3.14 Directors have authority to add schemes to the programme, provided they are funded by service resources, up to an amount of £250,000. This provides flexibility for small schemes to be added to the programme without a report to the Executive.

Proposed Programme – Immediate Starts

3.15 Schemes classified as immediate starts can commence as soon as required, once the Council has approved the capital programme. No further approval is necessary. The whole programme is summarised at Appendix 2. Responsibility for the majority of projects rests with the Strategic Director of City Development and Neighbourhoods. The exceptions are the children's homes refurbishments and the Children's Capital Improvement Programme which are the responsibility of the Strategic Director of Social Care and Education.

3.16 £6.1m is provided for Estates and Building Services. This area is focussed on the Council's corporate estate.

- (a) £252,000 is provided to replace the Air Handling Units at the **African Caribbean Centre Ventilation**. The new system will be more efficient, cost effective and would provide suitable ventilation throughout the building.
- (b) £680,000 is provided to support the **Changing Places – Disabled Toilet Facilities** scheme. The Council is contributing £200,000 as match funding and is expecting to receive £480,000 in government grant. The project focusses on provision of larger accessible toilets for severely disabled individuals, with equipment such as hoists, privacy screens, adult-sized changing benches, peninsula toilets and space for carers.

- (c) £1m is provided for the **Malcolm Arcade Refurbishment** to create a lighter more vibrant atmosphere with the intention to entice new businesses and customers. Refurbishment works will include a roof replacement, which will help to reduce maintenance costs and ensure the building is watertight. Other works will be updates to the floors, walls, staircase, lighting, doors and windows.
- (d) £400,000 is provided for **Feasibility Studies**. This will enable studies to be done, typically for potential developments not included elsewhere in the programme or which might attract grant support, without requiring further decisions.
- (e) £3.8m has been provided to support the annual **Operational Estate Capital Maintenance Programme**. This will support works to the properties the Council uses. This is a rolling annual programme and spending is prioritised to reflect asset condition and risk. The proposed programme is shown at Appendix 4, but may vary to meet emerging operational requirements.

3.17 £5.4m is provided for the Housing General Fund.

- (a) £100,000 is provided in 2022/23 to continue the programme of **Repayable Home Repair Loans**. These grants aid vulnerable, low income home owners to carry out repairs or improvements to their homes, to bring properties up to decent home standards. Any loan will remain in place until a change of ownership or sale of the property, after which repayment of the loan is required.
- (b) £1.9m has been provided for **Disabled Facilities Grants** to private sector householders. This is an annual programme which has existed for many years. These grants provide funding to eligible disabled people for adaption work to their homes, and help them maintain their independence.
- (c) £3.4m has been made available to fund the annual **Fleet Replacement Programme** as part of a rolling programme. This programme is funded from borrowing, which is repaid from existing budgets.
- (d) £50,000 continues to be made available to top up **the Long Term Empty Home Acquisitions** pot in 2022/23. The Empty Homes Team gives advice and assistance to owners, helping them bring homes back into occupation. As a last resort, when all avenues have been exhausted, we have to use compulsory purchase. £50,000 covers the incidental costs associated with acquisition where CPO or negotiated purchase is required, where such costs cannot be recouped from the sale proceeds.

3.18 £0.8m is provided for Neighbourhoods and Environmental Services.

- (a) £592,000 is provided for the **Library Self-Access Rollout** scheme encompassing nine Leicester libraries, to enable customers to access library facilities outside of staffed hours. The rollout follows on from the pilot project implemented during 2021/22 at two libraries. The scheme is being funded by the transformation fund earmarked reserve.
- (b) £200,000 is provided for **Grounds Maintenance Equipment** to replace ageing machinery with up to date, energy efficient models to provide continued maintenance of our parks and open spaces. The replacement of this equipment is met from borrowing, and a revenue budget exists for this purpose.

3.19 £11.3m is provided for Planning, Development and Transportation.

- (a) £4m is provided for the **Connecting Leicester** scheme to support the continuation and expansion of the City Mayor's programme to enhance the city centre and local centres through improvements to public realm and accessibility by modes other than use of private cars. A work programme will be determined in due course and the priority areas are as follows: St Martin's; Queens Road; Granby Street; Braunstone Gate.
- (b) £100,000 has been provided for the **Front Walls Enveloping Scheme** and is a continuation of previous schemes. It involves the enclosure of small spaces in front of housing. Enveloping schemes can make a significant improvement to local neighbourhoods and enable occupiers to tend house fronts more effectively.
- (c) £250,000 is included as part of the continued rolling programme to replace **Festive Decorations**. This is a higher than usual amount in order to make a step improvement in displays, which will assist economic recovery. It will be funded from the covid recovery reserve.
- (d) £300,000 is provided to continue the **Flood Risk Prevention** scheme into 2022/23. The programme supports the Local Flood Risk Management Strategy and action plan, and the delivery of our statutory role to manage and reduce flood risk in collaboration with the Environment Agency & Severn Trent Water.
- (e) £400,000 has been provided for **Local Environmental Works** in wards. This scheme will focus on local neighbourhood issues including residential parking, local safety concerns, pedestrian

routes, cycle ways and community lighting to be delivered after consultation with ward members.

- (f) £1.6m is provided for **Strategic Sites Development** to continue with the Council's ongoing development programme and commitment to creating more homes. The sites included are Ashton Green, Western Park Golf Course and Land at Beaumont Park. This programme will enable the continuation of strategic plans for development of key sites for future homes to be built. This programme will initially be funded from prudential borrowing and repaid with future capital receipts that it generates.
- (g) £2.2m is provided as part of the continued **Highway Capital Maintenance Programme**. This is a rolling annual programme and spending is prioritised to reflect asset condition, risk and local neighbourhood priorities. The proposed programme is shown at Appendix 5. £50,000 has also been included to continue the successful street branding programme.
- (h) £2.6m is provided in 2022/23 to continue the rolling programme of works constituting the **Transport Improvement Programme**. Some of the priority areas include:
 - Delivering cross cutting cycling, walking and public transport benefits.
 - Local safety schemes
 - 20mph schemes in Neighbourhoods
 - Delivery of the Local Transport Plan

3.20 £1.2m is provided for Tourism, Culture and Inward Investment.

- (a) £300,000 is provided for the **Ugandan Asians – 50 Year Anniversary Commemoration** for commemorative works (to be determined after consultation with the local community) to celebrate the contributions of Ugandan Indians who first arrived in the UK 50 years ago.
- (b) £850,000 is provided for **Retail and Shop Front Improvements**. The funds will enable the continuation of the retail area improvement scheme. The scheme will continue with the provision of grants such as shop front grants to business to support business growth and café seating grants to increase footfall in the city Centre and neighbourhoods. Furthermore, improvements will also entail enhancing retail areas through new paving, bollards, landscaping, roofing, and shop fronts. It will be funded from the covid recovery reserve.

3.21 £8.4m is provided for Social Care and Education, Children's Services.

- (a) £850,000 is provided for **Children's Homes Refurbishments** at the following Children's Homes: Barnes Heath House, Dunblane Avenue and Wigston Lane. Works will include a ground floor extension at Barnes Heath House, the refurbishment of kitchens and bathrooms and increasing storage space.
- (b) £7.5m has been provided to continue with the **Children's Capital Improvements Programme** within our schools. The programme will include routine maintenance in our schools and spending is prioritised to reflect asset condition and risk. This will be a 2 year programme to allow for better forward planning. The proposed programme is shown at Appendix 6: detailed schemes will be developed following consultation with schools.

Proposed Programme – Policy Provisions

3.22 Policy provisions are sums of money which are included in the programme for a stated purpose, but for which a further report to the Executive (and decision notice) is required before they can be spent. Schemes are usually treated as policy provisions because the Executive needs to see more detailed spending plans before full approval can be given.

3.23 Executive reports seeking approval to spend policy provisions must state whether schemes, once approved, will constitute projects, work programmes or provisions; and, in the case of projects, identify project outcomes and physical milestones against which progress can be monitored.

3.24 Seven policy provisions have been identified as part of this programme:

- (a) £0.6m for **investment in multi-use games areas (MUGAs)** over the next two years to improve outdoor game areas and ballcourts, many of which have fallen into disrepair. An inventory of existing provision will be made together with its condition and a priority list of works will be drawn up. This may include new provision where there is a deficiency. Sponsorship will also be sought. If the scheme is successful, it is hoped to provide a sum of around £0.3m per year in future years.
- (b) £2.2m is set aside for the **Education System Re-tender**. The Council is preparing to retender its core education IT system, and the money may be required to cover system implementation costs if a new system supplier is selected.

- (c) £1.8m will be available to support potential **Strategic Property**

Acquisitions of land and buildings within the City. Such acquisitions are likely to support economic regeneration or enhance the performance of the corporate estate.

- (d) £3m is set aside to support **New Ways of Working** as a result of the pandemic. Potential schemes could involve re-purposing buildings for more agile working and proposals will be brought for consideration once they have been determined.
- (e) 3.7m is set aside to support further improvements at **Leicester Museum and Art Gallery** with the aim of improving the overall visitor experience through development of facilities, improved visitor flow by opening new routes and the potential to increase gallery space.
- (f) A **Programme Contingency** of £3.8m has been set aside for cost pressures arising from construction inflation, or (if not needed for this purpose) for any emerging capital needs such as potential match funding for any new government programmes.
- (g) £7.3m has been set aside for **Phase 3 of the Outdoor Market Programme** of improvements to the outdoor market and surrounding public realm. A further detailed report will be prepared on the expected scope of works and detailed costing.

Capital Strategy

- 3.25 Local authorities are required to prepare a capital strategy each year, which sets out our approach for capital expenditure and financing at high level.
- 3.26 The proposed capital strategy is set out at Appendix 7.

Consultation

- 3.27 This report will be subject to consultation with stakeholders along with the revenue budget. Comments received will be reflected in the final report to Council.

4. Financial, legal, equalities, climate emergency and other implications

4.1 Financial implications

- 4.1.1 This report is exclusively concerned with financial matters.
- 4.1.2 There is some proposed prudential borrowing in the programme for replacement of vehicles of £3.4m and replacement grounds maintenance machinery for £0.2m. The anticipated revenue costs arising will be £0.3m per year, for which revenue budget exists. This borrowing is affordable,

sustainable and prudent (this is further described in the Treasury Strategy on your agenda).

- 4.1.3 No schemes are expected to lead to higher ongoing costs and some will lead to savings.
- 4.1.4 At the end of 2020/21, the Council set aside £10m to support capital expenditure which facilitated covid recovery, such as rejuvenating the local economy. This programme commits £4.4m, as shown in the table below:

	<u>£000</u>
African Caribbean Centre - Ventilation	252
Festive Decorations – Enhanced Programme	250
Retail and Shop Front Improvements	850
New Ways of Working	3,000
Total Covid Recovery Funds	<u>4,352</u>

(Other sums are being committed during 2021/22).

4.2 Legal implications

- 4.2.1 As the report is exclusively concerned with financial matters, there are no direct legal implications arising from the report. In accordance with the constitution, the capital programme is a matter that requires approval of full Council. The subsequent letting of contracts, acquisition and/or disposal of land etc all remain matters that are executive functions and therefore there will be the need to ensure such next steps have the correct authority in place prior to proceeding. There will be procurement and legal implications in respect of individual schemes and client officers should take early legal advice.

Emma Jackman, Head of Law (Commercial, Property & Planning)

4.3 Equalities implications

- 4.3.1 Under the Equality Act 2010, public authorities have statutory duties, including the Public Sector Equality Duty (PSED) which means that, in carrying out their functions they have to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity between people who share a protected

characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't.

- 4.3.2 Protected characteristics under the Equality Act 2010 are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation.
- 4.3.3 People from across all protected characteristics will benefit from the improved public good arising from the proposed capital programme. However, as the proposals are developed and implemented, consideration should continue to be given to the equality impacts of the schemes in question, and how they can help the Council to meet the three aims of the Public Sector Equality Duty.
- 4.3.4 The capital programme includes schemes which improve the city's infrastructure and contribute to overall improvement of quality of life for people across all protected characteristics. By doing so, the capital programme promotes the PSED aim of fostering good relations between different groups of people by ensuring that no area is disadvantaged compared to other areas as many services rely on such infrastructure to continue to operate.
- 4.3.5 Some of the schemes focus on meeting specific areas of need for a protected characteristic: disabled adaptations within homes (disability), home repair grants which are most likely to be accessed by elderly, disabled people or households with children who are living in poverty (age and disability), and provision of funds for festive decorations (religion and belief).
- 4.3.6 Other schemes target much larger groups of people who have a range of protected characteristics reflective of the diverse population within the city. Some schemes are place specific and address environmental issues that also benefit diverse groups of people. The delivery of the capital programme contributes to the Council fulfilling our Public Sector Equality Duty (PSED). For example, schemes which support people in being able to stay in their homes, to continue to lead independent lives, and to participate in community life help promote equality of opportunity, another one of the aims of the PSED.
- 4.3.7 Where there are any improvement works to buildings or public spaces, considerations around accessibility (across a range of protected characteristics) must influence design and decision making. This will ensure that people are not excluded (directly or indirectly) from accessing a building, public space or service, on the basis of a protected characteristic. All schemes should consider the PSED and conducting Equality Impact Assessments where relevant in order to inform the process.

Kalvaran Sandhu, Equalities Manager

4.4 Climate Emergency implications

- 4.4.1 The city council declared a climate emergency in February 2019 and has now published its new Climate Emergency Strategy & Action Plan, setting out the ambition to make Leicester a carbon neutral city. The council is one of the largest employers and land owners in the city, with carbon emissions of 28,085tCO₂e from its buildings and schools in 2020/21, and has a high level of influence in the rest of the city. The council has a vital role to play in reducing emissions from its buildings and operations, and leading by example on tackling the climate emergency in Leicester. The report notes the importance of tackling the climate emergency through the capital programme, with many of the projects outlined playing a positive role in reducing carbon emissions in the city.
- 4.4.2 There is not sufficient information within this report to provide specific details of climate change implications for individual projects, which may have significant implications and opportunities. Detailed implications should therefore be produced for individual projects as and when plans are finalised. At a high level, there are some general principles that should be followed during the planning, design and implementation of capital projects, as detailed below. A toolkit is also being developed to support the achievement of reduced carbon emissions in council capital construction and renovation projects.
- 4.4.3 New buildings should be constructed to a high standard of energy efficiency, and incorporate renewable energy sources where possible, with projects aiming to achieve carbon neutral development or as close as possible to this. Maintenance and refurbishment works, including replacement of systems or equipment, should also seek to improve energy efficiency wherever possible. This will reduce energy use and therefore bills, delivering further benefits. Major projects will also need to meet Climate Change policy CS2 in the Leicester City Core Strategy planning document, which requires best practice in terms of minimising energy demand for heating, ventilation and lighting, achieving a high level of fabric efficiency, and the use of low carbon or renewable sources of energy.
- 4.4.4 Projects involving procurement, including for construction works, should follow the Council's sustainable procurement guidelines. This includes the use of low carbon and sustainable materials, low carbon equipment and vehicles and reducing waste in procurement processes. Transport projects should seek to enable a greater share of journeys to be safely and conveniently undertaken by walking, cycling or public transport wherever possible, and many of the planned works will directly contribute to this. Flood risk and environmental works are also a key part of increasing resilience to a changing climate in the city.

Aidan Davis, Sustainability Officer

4.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

Equal Opportunities	Yes	Paragraph 4.3
Policy	Yes	The capital programme is part of the Council's overall budget and policy framework, and makes a substantial contribution to the delivery of Council policy.
Sustainable and Environmental	Yes	Paragraph 4.4
Crime and Disorder	No	
Human Rights Act	No	
Elderly/People on Low Income	Yes	A number of schemes will benefit elderly people and those on low income.

5. Background information and other papers:

6. Summary of appendices:

Appendix 1 – Corporate & Unringfenced Capital Resources.

Appendix 2a – Immediate Starts – Estates and Building Services

Appendix 2b – Immediate Starts – Housing General Fund

Appendix 2c – Immediate Starts – Neighbourhood and Environmental Services

Appendix 2d – Immediate Starts – Planning, Development and Transportation

Appendix 2e – Immediate Starts – Tourism, Culture and Inward Investment

Appendix 2f – Immediate Starts – Social Care and Education – Children's Services

Appendix 3 – Policy Provisions.

Appendix 4 – Operational Estate Maintenance Capital Programme

Appendix 5 – Highways Maintenance Capital Programme

Appendix 6 – Children's Capital Improvement Programme

Appendix 7 – Capital Strategy 2022/23.

7. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)? No

8. Is this a “key decision”? If so, why? No – it is a proposal to the Council.

Report Author: Ben Matthews

Date:

DRAFT

Appendix One

Capital Resources

	22/23 {£000}	23/24 {£000}	Total {£000}
<u>Resources Brought Forward</u>			
Previous years' savings	12,534		12,534
Levelling Up reserve	10,400		10,400
Total One Off Resources	22,934		22,934
<u>Capital Receipts</u>			
General Capital Receipts	5,819		5,819
Council Housing - Right to Buy Receipts	700		700
Total Receipts	6,519	0	6,519
<u>Unringfenced Capital Grant</u>			
School Places - Basic Need Grant	1,563		1,563
Education maintenance	4,500	3,000	7,500
Integrated Transport	2,576		2,576
Transport maintenance	2,000		2,000
Total Unringfenced Grant	10,639	3,000	13,639
TOTAL UNRINGFENCED RESOURCES	40,092	3,000	43,092
Ringfenced resources	12,588		12,588
TOTAL CAPITAL RESOURCES	52,680	3,000	55,680

Immediate Starts – Estates and Building Services

	Division	Scheme Type	Corporate Programme Funding {£000}	Ringfenced Funding {£000}	Total Approval {£000}
<u>Estates and Building Services</u>					
African Caribbean Centre - Ventilation	CDN (EBS)	PJ	-	252	252
Changing Places – Disabled Toilet facilities	CDN (EBS)	PJ	200	480	680
Malcolm Arcade Refurbishment	CDN (EBS)	PJ	1,000	-	1,000
Feasibility Studies	CDN (EBS)	WP	400	-	400
Operational Estate Maintenance	CDN (EBS)	WP	3,822	-	3,822
TOTAL			5,422	732	6,154

Key to Scheme Types : PJ = Project ; WP = Work Programme

Summary of Ringfenced Funding

	{£000}
COVID Recovery Fund Reserve	252
Changing Places Toilets (CPT) Fund	480
TOTAL RINGENCED FUNDING	732

Immediate Starts – Housing General Fund

	Division	Scheme Type	Corporate Programme Funding {£000}	Ringfenced Funding {£000}	Total Approval {£000}
<u>Housing General Fund</u>					
Empty Homes Acquisition Programme	CDN (HGF)	PV	50		50
Repayable Home Repair Loans	CDN (HGF)	WP	100	-	100
Disabled Facilities Grant	CDN (HGF)	WP	-	1,861	1,861
Fleet Replacement Programme	CDN (HGF)	WP	-	3,396	3,396
TOTAL			150	5,257	5,407

*Key to Scheme Types : WP = Work Programme ; PV = Provision ;
Oth = Other*

Summary of Ringfenced Funding

	{£000}
Disabled Facilities Grant	1,861
Prudential Borrowing	3,396
TOTAL RINGENCED FUNDING	5,257

Immediate Starts – Neighbourhood and Environmental Services

	Division	Scheme Type	Corporate Programme Funding {£000}	Ringfenced Funding {£000}	Total Approval {£000}
<u>Neighbourhood and Environmental Services</u>					
Library Self-Access Rollout	CDN (NES)	PJ	-	592	592
Grounds Maintenance Equipment	CDN (NES)	WP	-	200	200
TOTAL			0	792	792

Key to Scheme Types : PJ = Project ; WP = Work Programme ;

Summary of Ringfenced Funding

	{£000}
Transformation Fund (Earmarked Reserve)	592
Prudential Borrowing	200
TOTAL RINGENCED FUNDING	792

Immediate Starts – Planning, Development and Transportation

	Division	Scheme Type	Corporate Programme Funding {£000}	Ringfenced Funding {£000}	Total Approval {£000}
<u>Planning, Development and Transportation</u>					
Connecting Leicester Programme	CDN (PDT)	PJ	4,000	-	4,000
Front Walls Enveloping Scheme	CDN (PDT)	WP	100	-	100
Festive Decorations – Enhanced Programme	CDN (PDT)	WP	-	250	250
Flood Risk Prevention	CDN (PDT)	WP	300	-	300
Local Environmental Works	CDN (PDT)	WP	400	-	400
Strategic Sites development	CDN (PDT)	WP	-	1,557	1,557
Highway Capital Maintenance	CDN (PDT)	WP	2,152	-	2,152
Transport Improvement Works	CDN (PDT)	WP	2,556	-	2,556
TOTAL			9,508	1,807	11,315

Key to Scheme Types : PJ = Project ; WP = Work Programme ;

Summary of Ringfenced Funding

	{£000}
COVID Recovery Fund (Earmarked Reserve)	250
Future Earmarked Capital Receipts	1,557
TOTAL RINGENCED FUNDING	1,807

Appendix 2e

Immediate Starts – Tourism, Culture and Inward Investment

	Division	Scheme Type	Corporate Programme Funding {£000}	Ringfenced Funding {£000}	Total Approval {£000}
Tourism, Culture and Inward Investment					
Ugandan Asians – 50 Year Anniversary Commemoration	CDN (TCI)	PJ	150	150	300
Retail and Shop Front Improvements	CDN (TCI)	WP	-	850	850
TOTAL			150	1,000	1,150

Key to Scheme Types : PJ = Project ; WP = Work Programme ;

Summary of Ringfenced Funding

	{£000}
Other Contributions	150
COVID Recovery Fund (Earmarked Reserve)	850
TOTAL RINGENCED FUNDING	1,000

Immediate Starts – Social Care and Education – Children’s Services

	Division	Scheme Type	Corporate Programme Funding {£000}	Ringfenced Funding {£000}	Total Approval {£000}
<u>Social Care and Education – Children’s Services</u>					
Children's Homes Refurbishments	SCE (ECS)	PJ	850	-	850
Children's Capital Improvement Programme	SCE (ECS)	WP	7,508	-	7,508
TOTAL			8,358	0	8,358

Key to Scheme Types : PJ = Project ; WP = Work Programme ;

Appendix 3

Policy Provisions

	Division	Scheme Type	Corporate Programme Funding {£000}	Ringfenced Funding {£000}	Total Approval {£000}
<u>Policy Provisions</u>					
Investment in multi-use game areas (MUGAs)	CDN (NES)		600	-	600
Education System Re-tender	SCE (ECS)		2,200	-	2,200
Strategic Property Acquisitions	CDN (PDT)		1,840	-	1,840
New Ways of Working	CDN (CRS)		-	3,000	3,000
Leicester Museum and Art Gallery (LMAAG)	CDN (TCI)		3,738	-	3,738
Programme Contingency	All Divisions		3,826	-	3,826
Outdoor Market phase 3	CDN (TCI)		7,300	-	7,300
TOTAL			19,504	3,000	22,504
GRAND TOTAL – ALL SCHEMES			43,092	12,588	55,680

Summary of Ringfenced Funding

	{£000}
COVID Recovery Fund (Earmarked Reserve)	3,000
TOTAL RINGENCED FUNDING	3,000

Appendix 4**Operational Estate Maintenance Capital Programme**

Description	Amount £000's
Building Works - Essential maintenance at the Council's operational and investment buildings and parks. Works include replacing life expired pool liner with tiles, changing room refurbishments, maintenance work at the Haymarket Centre, and stabilisation and repair works required at the Council's parks.	2,177
Compliance Works - Generally consisting of surveys to gain condition data across the estate and works arising from the legionella risk assessments.	70
Electrical Works - Replacement fuse boards, fire alarms and mains distribution panels.	155
Heritage Works - Full condition survey and repairs at Glenfield Tunnel	60
Mechanical Works - Replacement anti flood valve and ventilation works required at the Council's leisure centres.	70
Security Works - Alarm system replacements and provision for other security works.	410
Sustainability Works - Energy monitoring systems across the Council's estate	120
Town Hall - external works (including repairing balcony) and interior works (including balustrade reseating)	400
Emergency Provision – Provision for emergency reactive works that could be required across the Council's estate	360
TOTAL	3,822

Proposed Highways Maintenance Capital Programme

Description	Amount £000's
Major Public Realm & Transport Improvement Schemes - Public realm and transport maintenance works associated with transforming cities and active travel fund	100
Principal Roads – Uppingham Road, Thurmaston Lane/Victoria Road East Roundabout	450
Classified Non-Principal Roads – Saffron Lane continuation (The Fairway to Pork Pie Roundabout), Barkby Road, Swain Street	630
Unclassified Neighbourhood Roads – Scraptoft Lane (Bowhill Grove to Thurncourt Road)	200
LEAN Carriageway & Pothole Repairs – Target large carriageway pothole repairs to provide longer term repairs in readiness for surface dressing.	130
Footway Relays and Reconstructions – Focus on local neighbourhood priorities; Narborough Road continuation and Melton Road Cycleway.	215
Strategic Bridge Deck Maintenance & Replacement Works Friday Street bridge	135
Bridge Improvement & Maintenance Works – Parapet replacements, structural maintenance works and technical assessment review project.	200
Traffic Signal Installations Renewals and Lighting Column Replacements – Signalling Upgrades, Lamp Column Replacements, Illuminated Bollards and Sign Replacements.	240
DfT / Whole Government Accounting Lifecycle Asset Management Development Project – Strategic asset management development, data analysis, lifecycle planning and reporting in support of DfT Challenge Funding bidding linked to asset management performance.	300
TOTAL *	2,600

*This scheme is deliberately over-programmed to manage risks from scheme co-ordination clashes and other factors affecting timing of works.

Children's Capital Improvement Programme

Description	Amount £000's
Building Works - Typical works include roof replacements, sports hall floor replacements and window replacements.	3,823
Compliance Works - This work stream will mainly be used to ensure the playing fields and pavilions used by schools are fully compliant with current regulations and to conduct health and safety works.	70
Mechanical Works - schemes being undertaken within the programme typically consist of re-piping heating systems and end of life ventilation replacements	685
Safeguarding Works - building works to ensure sites are secure.	750
Fire Risk Reduction Works - this is to continue with priority works identified within the fire risk assessments for schools.	780
Legionella Risk Reduction Works - Schemes typically include removal of cold water storage tanks to reduce the risk of legionella and other works that arise from the risk assessments carried out.	140
Asbestos Risk Reduction Works - Schemes consist of asbestos removal identified within the management surveys.	240
Sustainability Works - Replacement of the system that monitors energy usage, to allow for carbon reduction.	120
Individual Access Needs Works - This is a provision to allow works to be carried out to enable children with additional needs to access mainstream school.	420
Emergency Provision - This is provision within the programme to allow for emergency unforeseen works to be carried out.	480
TOTAL	7,508

Capital Strategy 2022/23

1. Introduction

- 1.1 It is a requirement on local authorities to prepare a capital strategy each year, which sets out our approach to capital expenditure and financing at a high level. The requirement to prepare a strategy arises from Government concerns about certain authorities borrowing substantial sums to invest in commercial property, often primarily for yield and outside the vicinity of the Council concerned (something the Council has never done).
- 1.2 There is also a requirement on local authorities to prepare an investment strategy, which specifies our approach to making investments other than day to day treasury management investments (the latter is included in our treasury management strategy, as in previous years). The investment strategy is presented as a separate report on your agenda.
- 1.3 This appendix sets out the proposed capital strategy for the Council's approval.

2. Capital Expenditure

- 2.1 The Council's capital expenditure plans are approved by the full Council, on the basis of two reports:-
 - (a) The corporate capital programme – this covers periods of one or more years, and is always approved in advance of the period to which it relates. It is often, but need not be, revisited annually (it need not be revisited if plans for the subsequent year have already been approved);
 - (b) The Housing Revenue Account (HRA) capital programme – this is considered as part of the HRA budget strategy which is submitted each year for approval.
- 2.2 The capital programme is split into:-
 - (a) Immediate starts – being schemes which are approved by the Council and can start as soon as practical after the council has approved the programme. Such schemes are specifically described in the relevant report;
 - (b) Policy provisions, which are subsequently committed by the City Mayor (and may be less fully described in the report). The principle here is that further consideration is required before the scheme can start.
- 2.3 The corporate capital programme report sets out authorities delegated to the City Mayor. Decisions by the City Mayor are subject to normal requirements in the constitution (e.g. as prior notice and call-in).

- 2.4 Monitoring of capital expenditure is carried out by the Executive and the Overview Select Committee. Reports are presented on 3 occasions during the years, and at outturn. For this purpose, immediate starts have been split into three categories:-
- (a) **Projects** – these are discrete, individual schemes such as a road scheme or a new building. These schemes are monitored with reference to physical delivery rather than an annual profile of spending. (We will, of course, still want to make sure that the overall budget is not going to be exceeded);
 - (b) **Work Programmes** – these will consist of minor works or similar schemes where is an allocation of money to be spent in a particular year.
 - (c) **Provisions** – these are sums of monies set aside in case they are needed, but where low spend is a favourable outcome rather than indicative of a problem.
- 2.5 When, during the year, proposals to spend policy provisions are approved, a decision on classification is taken at that time (i.e. a sum will be added to projects, work programmes or provisions as the case may be).
- 2.6 The authority does not capitalise expenditure, except where it can do so in compliance with proper practices: it has never applied for directions to capitalise revenue expenditure.
- 2.7 The table below forecasts the past and forecast capital expenditure for the current year and 2022/23. It therefore, includes latest estimates of expenditure from the 2021/22 programme that will be rolled forward.

Department / Division	2021/22 Estimate £m	2022/23 & Beyond Estimate £m
All Departments (Programme Contingency)	0	3.8
Corporate Resources	0.1	3.1
Smart Cities	0.2	-
Planning, Development & Transportation	45.9	72.5
Tourism, Culture & Inward Investment	11.1	33.3
Neighbourhood & Environmental Services	2.5	4.3
Estates & Building Services	35.7	8.2
Adult Social Care	1.3	8.0
Children's Services	13.9	33.4
Public Health	1.0	0.1
Housing General Fund	4.9	9.5
Total General Fund	116.6	176.2
Housing Revenue Account	103.1	125.1
Total	219.7	301.3

- 2.8 The Council's Estates and Building Services Division provides professional management of non-housing property assets. This includes maintaining the properties, collecting any income, rent reviews, ensuring that lease conditions are complied with and that valuations are regularly updated at least every 5 years. A capital programme scheme is approved each year for significant improvements or renovation.
- 2.9 The Housing Division provides management of tenanted dwellings. Apart from the new build, the HRA capital programme is almost entirely funded from tenants' rents. The criteria used to plan major works are in the table below:-

Component for Replacement	Leicester's Replacement Condition Criteria	Decent Homes Standard: Maximum Age
Bathroom	All properties to have a bathroom for life by 2036	30 - 40 years
Central Heating Boiler	Based on assessed condition	15 years (future life span of new boilers is expected to be on average 12 years)
Chimney	Based on assessed condition	50 years
Windows & Doors	Based on assessed condition	40 years
Electrics	Every 30 years	30 years
Kitchen	All properties to have an upgraded kitchen by 2036	20 - 30 years
Roof	Based on assessed condition	50 years (20 years for flat roofs)
Wall finish (external)	Based on assessed condition	80 years
Wall structure	Based on assessed condition	60 years

3. **Financing Capital Expenditure**

- 3.1 Most capital expenditure of the Council is financed as soon as it is spent (by using grants, capital receipts, revenue budgets or the capital fund). The Council will only incur spending which cannot be financed in this way in strictly limited circumstances. Such spending is termed "prudential borrowing" as we are able to borrow money to pay for it. (The treasury management strategy explains why in practice we don't need to borrow on the external market: we must still, however, account for it as borrowing and make "repayments" from revenue each year). Circumstances in which the Council will use "prudential borrowing" are:-
- (a) Where spending facilitates a future disposal, and it is estimated that the proceeds will be sufficient to fully cover the initial costs;
 - (b) Where spending can be justified with reference to an investment appraisal (this is further described in the separate investment strategy).

This also includes social housing, where repayment costs can be met from rents;

- (c) Other “spend to save” schemes where the initial cost is paid back from revenue savings or additional income;
- (d) Where, historically, the Council has used leasing for vehicles or equipment, and revenue budgets already exist to meet the cost;
- (e) “Once in a generation” opportunities to secure significant strategic investment that will benefit the city for decades to come.

3.2 The Council measures its capital financing requirement, which shows how much we would need to borrow if we borrowed for all un-financed capital spending (and no other purpose). This is shown in the table below:-

	2021/22 Estimate £m	2022/23	2023/24	2024/25
HRA	269	283	295	308
General Fund	272	270	258	252

(The table above excludes PFI schemes).

3.3 Projections of actual external debt are included in the treasury management strategy, which is elsewhere on your agenda.

4. **Debt Repayment**

- 4.1 As stated above, the Council usually pays for capital spending as it is incurred. However, this has not always been the case. In the past, the Government encouraged borrowing and money was made available in Revenue Support Grant each year to pay off the debt (much like someone paying someone else’s mortgage payments).
- 4.2 The Council makes charges to the general fund budget each year to repay debt incurred for previous years’ capital spending. (In accordance with Government rules, no charge needs to be made to the Housing Revenue Account: we do, however, make charges for newly built and acquired property).
- 4.3 The general underlying principle is that the Council seeks to repay debt over the period for which taxpayers enjoy the benefit of the spending it financed.
- 4.4 Where borrowing pays for an asset, debt is repaid over the life of the asset.
- 4.5 Where borrowing pays for an investment, debt is repaid over the life of the Council’s interest in the asset which has been financed (this may be the asset life, or may be lower if the Council’s interest is subject to time limits). Where borrowing funds a loan to a third party, repayment will never exceed the period of the loan.
- 4.6 Charges to revenue will be based on an equal instalment of principal, or set on an annuity basis, as the Director of Finance deems appropriate.

- 4.7 Debt repayment will normally commence in the year following the year in which the expenditure was incurred. However, in the case of expenditure relating to the construction of an asset, the charge will commence in the year after the asset becomes operational or the year after total expenditure on the scheme has been completed.
- 4.8 The following are the maximum asset lives which can be used:-
- (a) Land – 50 years;
 - (b) Buildings – 50 years;
 - (c) Infrastructure – 40 years;
 - (d) Plant and equipment – 20 years;
 - (e) Vehicles – 12 years.
- 4.9 Some investments governed by the treasury strategy may be accounted for as capital transactions. Should this require debt repayment charges, an appropriate time period will be employed. Share capital has a maximum “life” of 20 years.
- 4.10 Authority is given to the Director of Finance to voluntarily set aside sums for debt repayment, over and above the amounts determined in accordance with the above rules, where he/she believes the standard charge to be insufficient, or in order to reduce the future debt burden to the authority.
- 4.11 In circumstances where the investment strategy permits use of borrowing to support projects which achieve a return, the Director of Finance may adopt a different approach to debt repayment to reflect the financing costs of such schemes. The rules governing this are included in the investment strategy.
- 4.12 The ratio of financing costs to net revenue budget is estimated to be:-

	2021/22	2022/23	2023/24
	%	%	%
General Fund	2.2	2.4	2.4
HRA	11.3	11.4	11.8

5. **Commercial Activity**

- 5.1 The Council has for many decades held commercial property through the corporate estate. It may decide to make further commercial investments in property, or give loans to others to support commercial investment. Our approach is described in the investment strategy, which sets the following limitations:-
- (a) The Council will not make such investments purely to generate income. Each investment will also benefit the Council’s service objectives (most probably, in respect of economic regeneration and jobs). It will, however, invest to improve the financial performance of the corporate estate;
 - (b) The Council will not make investments outside of the LLEP area (or just beyond its periphery) except as described below. We would not, for instance, borrow money to buy a shopping centre 100 miles from Leicester;

- (c) There is one exception to (b) above, which is where the investment meets a service need other than economic regeneration. An example might be a joint investment in a solar farm, in collaboration with other local authorities; or investment in a consortium serving local government as a whole. In these cases, the location of the asset is not necessarily relevant.
- 5.2 Such investments will only take place (if they are of significant scale) after undertaking a formal appraisal, using external advisors if needs be. Nonetheless, as such investments also usually achieve social objectives, the Council is prepared to accept a lower return than a commercial funder might, and greater risk than it would in respect of its treasury management investments. Such risk will always be clearly described in decision reports (and decisions to make such investments will follow the normal rules in the Council's constitution).
- 5.3 Although the Council accepts that an element of risk is inevitable from commercial activity, it will not invest in schemes whereby (individually or collectively) it would not be able to afford the borrowing costs if they went wrong. As well as undertaking a formal appraisal of schemes of a significant scale, the Council will take into account what "headroom" it may have between the projected income and projected borrowing costs.
- 5.4 In addition to the above, the Council's treasury strategy may permit investments in property or commercial enterprises. Such investments may be to support environmental and socially responsible aims, and are usually pooled with other bodies. For the purposes of the capital strategy, these are not regarded as commercial activities under this paragraph as the activity is carried out under the treasury strategy.
6. **Knowledge and Skills**
- 6.1 The Council employs a number of qualified surveyors and accountants as well as a specialist team for economic development who can collectively consider investment proposals. It also retains external treasury management consultants (currently Arlingclose). For proposed investments of a significant scale, the Council may employ external specialist consultants to assist its decision making.

Economic Development, Transport and Climate Emergency (EDTCE) Scrutiny Commission

Work Programme 2021- 22

Meeting Date	Meeting Items	Actions Arising	Progress
16 June 2021	1) Accessibility Update 2) Transforming Cities Fund – Aylestone Road 3) Graduate Retention Update 4) Economic Recovery Plan Update 5)	Item 1 referred to in March 2021 scrutiny minutes	Complete.
18 August 2021	1) COVID Economic Recovery Report 2) Inward Investment and Place Marketing 3) Demo of Economic Recovery Dashboard	Item 2 is in relation to the £185k grant for Leicester place marketing that was secured from LLEP; mentioned in March 2021 minutes. Item 3 was planned for June meeting but didn't go ahead due to hybrid meeting issues.	Further update on Kickstart fund from LLEP to be given in the future.
Tuesday 7 th September 2021 Special Meeting	1) Local Transport Plan and Workplace Parking Levy	Members of the Health Scrutiny Commission invited to this special meeting.	Complete with follow up in Dec 2021.

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Appendix G

Meeting Date	Meeting Items	Actions Arising	Progress
13 October 2021	1) Recovery Plan update / City Growth template / Appendix - response to Local Level development review 2) Leicester's Biodiversity Action Plan 2021-31 3) Transforming Cities - Great Central Way project and Connecting Leicester – St George St/Granby St		
15 December 2021 (6.15pm)	1) TROs – Clarendon Park 2) Transforming Cities Projects: a. Saffron Lane/Aylestone Road	1) To be a standing item for future meetings. Reduced agenda due to Chair availability and a Member briefing before the meeting.	
19 January 2022	1) Community Renewal Fund – Details of Successful Bids 2) TROs – Groby Bus Lane and Melton Road 3) Transforming Cities Projects a. Ashton Green - Blackbird Road/Parker Drive b. Duns Lane/Braunstone Gate 4) Draft General Fund Revenue Budget & Draft Capital Programme 2022-23	Items 1-3 are deferred from the December 2021 meeting.	

Meeting Date	Meeting Items	Actions Arising	Progress
February 2022 Special Meeting	1) Local Transport Plan/ Workplace Parking Levy	A meeting to be held halfway through the consultation w/c 14 th Feb or w/c 21 st Feb 2022.	
23 March 2022	1) TROs 2) Local Plan 3) Carbon Neutral Road Map 4) Inward Investment / Place Marketing Update – follow up on LLEP £175k etc update on Kickstart Fund 5) City Centre Economic Plan 6) Corporate Estate Management – Annual Report 7) Waterside Regeneration Review 8) Construction Skills Hub / Employment Hub Update 9) Leicester Adult Education Update 10) Update on Leicester's Textile Sector (Modern Slavery and Exploitation) 11) Transforming Cities projects: <ul style="list-style-type: none"> a. A50 b. Anstey Lane North c. Beaumont Leys Park & Ride 	Items 3, 7, 8 and 9 deferred from the January 2022 meeting. Item 11 will require a pre-member briefing beforehand.	

Draft Forward Plan / Suggested Items for 2021/22

Topic	Details	Proposed Date
ONGOING City Mayor & Executive Plan of Key Decisions	Commission to keep a watching brief and receive regular reports / updates on executive key decisions planned to relate to this portfolio.	Ongoing
Construction Skills Hub – Mike Dalzell	Accountable body for the delivery of the Construction Skills Hub, which will secure Construction Industry Training Board funding for the establishment.	On or after 1 Feb 2022
Leicester Smart City Strategy – Matthew Clifton/Richard Sword	Adoption of a strategy that combines Leicester's digital, physical, and social environment to deliver an inclusive, thriving, and sustainable city for all.	On or after 1 Feb 2022
ONGOING Spending Review Programmes linked to: a) Councils General Fund Revenue Budget Report b) Capital Programme Projects	Commission to keep a watching brief and receive regular updates on issues related to budgets with this portfolio. Decisions consequential to the monitoring of expenditure in 2022-23 (if any) – General Fund Budget Report, prior to OSC in Feb 2022.	Ongoing
ONGOING Consultations Parking Levy	Members to consider relevant items to this commission from planned or live consultations to provide scrutiny comments and views The consultation on this is currently underway; an update on this is scheduled for Feb 2022 (mid-way of the consultation)	Ongoing
Connecting Leicester Projects	Commission agreed to be involved at the early stages of development of plans	Ongoing updates

Topic	Details	Proposed Date
Economic Recovery Plan Update	Review of progress – this was split into 2 updates. First update was in February 2021 and included a LLEP update.	Second update completed in June 2021
Smart Cities	Information on proposed strategy	Deferred from Dec 19 meeting to 2021/22. Planned to also go through OSC.
Healthier Air for Leicester – Air Quality Action Plan 2015 – 2026	Progress update on actions (joint with health & wellbeing scrutiny)	TBC
Cultural Quarter	Update	TBC
Waterside regeneration	Update	January 2022
Major Transport Projects (including NPIF projects)	Report on progress	TBC
Neighbourhood Highway Safety schemes	Report on progress	TBC
Leicester's Biodiversity Action Plan 2021-2031	Provides an over-arching framework for habitat and species conservation in Leicester, including priorities and targets (replacing the previous strategy that was considered by the Commission)	Oct 2021 – complete.
Employment Hub update Including Jobs, Skills, Training and Apprenticeships issues where appropriate	Report on progress	Update received in Feb 2021. Next update requested for Feb 2022
Inward investment and Place Marketing	Report on progress including recent web site investment and general progress	Completed in Aug 2021. Next update in Aug 2022.
Leicester, Leicestershire Enterprise Partnership (LLEP)	Update/local Industrial strategy	Last update given in March 2021 and was linked to Economic Recovery Plan. Next update expected in March 2022.
Transforming Cities Programme	To report on developments / negotiations with government - two proposed updates on schemes;	A series of TCF schemes will be coming to the Commission throughout the year.

Topic	Details	Proposed Date
	briefing sessions for members planned beforehand where required.	a. Soar Valley Way – summer 2022
Business Support Update	To receive a report on progress – both central government grants and then European funded projects	Covered in June 2021 under Economic Recovery Updates.
Bus services/ bus related issues	To receive update following task group report	Planned for Spring 2020 but not taken due to COVID. TBC for Winter 2021 along with transport plan and parking levy
Workplace levy	Update on progress and status following questions to Commission in December 2019	Sept and Jan 2022
Corporate Estate Management	More information on corporate managed estate (Estates and Building Services – Matthew Wallace) – raised in 19 November 2020 meeting. Public report will be available in April 2021.	Update given in April 2021 – CM has confirmed this will become an annual report. Next update expected in March 2022.
Local Transport Plan	Report on Plan	Sept 2021 and findings to be discussed in Jan 2022
Emergency Active Travel Fund (EATF) Overview	Report on government scheme to encourage walking or cycling. Informal sessions would be planned before this.	Initially proposed for 2021 but deferred to a later date (tbc).
LASALS Update	Report	Latest update given in January 2021. Next update planned for January 2022.
Accessibility Update	Progress update	Initially planned for April 2021 but deferred to June meeting. June update completed.
Draft Revenue Budget 2022-23	Report to go to all Commissions	Annual report completed in January 2021 – next due for January 2022.

Topic	Details	Proposed Date
Draft Capital Programme 2022-23	Report to go to all Commissions	Annual report completed in January 2021 – next due for January 2022.
Update on Leicester's Textile Sector (Modern Slavery and Exploitation)	Update report raised since activity conducted in September 2020	Reports given in October 2020, with a follow up given in April 2021. Expected that another update will be required to the Commission in March 2022.
Graduate Retention Update	Update on project from Ec. Reg team	Completed June 2021.
Carbon Neutral Road Map	A report from the Sustainability Team.	Jan 2022
Construction Skills Hub / Employment Hub Update	Report on the delivery of the Constructions Skills and Employment Hubs.	Scheduled for Jan 2022
Community Renewal Fund – Bids and Outcomes	Initial update on the Fund and the associated bids made, followed by the outcome of any successful bids once this has been announced by central government.	Initial update completed in August 2021 and further update on the outcomes will be given in Dec 2021.
Update on Kickstarter Fund	Following initial information to the Commission via the Economic Recovery Plan Updates, Members expressed an interest in this fund that was acquired from the LLEP	March 2022.
Executive Response to Local Level Development Review	Direction from the Executive that a response from them should be given to the Commission in relation to this review, as soon as possible.	Initially planned for April 2021 but deferred to the October meeting due to bid applications and the summer period – a response from Exec to this review is required to be given to the Commission. Complete as of Oct 2021.
Analysis of impact of COVID19 and lockdown on residents of Leicester	Mentioned in March 2021 meeting during the Economic Recovery Plan Update item – that commission would like to see at a future meeting,	TBC for later in the municipal year.

Topic	Details	Proposed Date
	some analysis and data on who was most impacted by Covid-19 and lockdown, their ages, where they live, are they men/women, are they with or without qualifications, in low skilled/paid jobs, which businesses affected, which sectors, etc and from that can identify where to direct effort and initiatives.	
Discussion on Potential Items for Upcoming Commission Meetings	<p>In the March 2021 meeting, Commission Members were asked to give suggestions on potential items. This was also extended to Commission Members again during the June meeting.</p> <p>This included:</p> <ul style="list-style-type: none"> • An item on “Reserving Rights of Way of former Central Railways”. • Exploring issue of space in the urban realm and potential for building a fixed mass transit system for the future • An item to discuss The Impact on Climate Emergency in terms of Construction Projects • Insight into “Leicester Rangers proposing a new stadium using sustainable building” • A discussion around where lessons could be learnt about the £600k loan to Haymarket Consortium. 	<p>TBC</p> <p>Haymarket Consortium draft item will be picked up as a verbal update in the August 2021 meeting, followed by a report on engagement in early 2022 – this is likely to be considered at HCLS Scrutiny.</p>