

Costed Implementation Programme



Chapter 6 Contents

INTRODUCTION	6.2
CAPITAL PROGRAMME.....	6.2
CAPITAL EXPENDITURE	6.3
BORROWING APPROVAL AND GRANTS FROM CENTRAL GOVERNMENT	6.3
COUNTY COUNCIL CAPITAL RECEIPTS	6.4
DISTRICT COUNCIL FUNDING.....	6.5
DEVELOPER FUNDING.....	6.5
SUSTRANS	6.5
REVENUE PROGRAMME.....	6.5
OTHER POTENTIAL REVENUE STREAMS	6.6
Rail Passenger Partnership Fund	6.6

INTRODUCTION

6.1 The programme necessary to implement the LTP Strategy comprises a combination of capital and revenue measures which taken together will work towards achieving the LTP Objectives. These measures and their relevance to the different areas in the County are set out and explained in Chapters 4 and 5 respectively and are summarised below.

6.2 The remainder of this chapter sets out the various sources of both capital and revenue funding including the bid for grants and borrowing approval from the Government which is necessary to carry out the bulk of the capital programme over the next five years.

CAPITAL PROGRAMME

6.3 The measures within the Strategy which require funding from capital resources over the next five years are shown below:

MEASURE - Public Transport:

- improve bus service quality;
- improve interchange;
- improve information availability.

Through a programme to:

- provide bus priority measures;
- provide improved interchange facilities – from bus shelters in rural areas to bus interchanges in Town Centres;
- extend provision of real time information.

MEASURE - Vulnerable Road Users:

- encourage walking;
- encourage cycling;
- improve conditions for movement for people with disabilities.

Through a programme to:

- provide controlled and uncontrolled pedestrian crossing facilities;

- provide new and improved footways;
- provide pedestrian preference schemes;
- expand and develop cycle route networks;
- provide improved cycle parking facilities in public areas;
- provide improved facilities within the highway boundary for disabled people.

MEASURE - Community Safety:

- casualty reduction;
- speed management;
- school travel;
- street lighting;
- home zones.

Through a programme to:

- carry out a continuing programme of local safety schemes that will achieve a significant reduction in road casualties;
- expand the programme of traffic calming schemes;
- introduce new speed limits;
- provide speed camera installations;
- provide safer routes to school for walking and cycling in association with the introduction of school travel plans;
- improve the quality and effectiveness of street lighting;
- develop and undertake a programme of rural area home zones.

MEASURE - Town Centre Management:

- undertake Town Centre Action Plans.

Through a programme of:

- improvements and pedestrianisation in Town Centres.

MEASURE - Network Management:

- environmental network improvements;
- improve road network signing;

Programme

- improve urban traffic management control;
- freight - manage the lorry strategy.

Through a programme of:

- improved road signing;
- UTMC – improving SCOOT operation in the market towns;
- focussed improvements to the highways, including bypasses.

MEASURE - Maintenance:

- undertake Principal Road maintenance;
- undertake bridge maintenance and strengthening.

Through a programme of:

- surface dressing, resurfacing and strengthening of the Principal Road Network;
- assessing, strengthening and maintaining all highway structures.

MEASURE - Various Miscellaneous Measures:

- air quality support;
- monitoring;

Through a programme of:

- support for air quality monitoring equipment;
- traffic and travel surveys, to monitor the effectiveness of the measures.

CAPITAL EXPENDITURE

6.4 The funds for capital expenditure come from a number of sources that are briefly described below.

BORROWING APPROVAL AND GRANTS FROM CENTRAL GOVERNMENT

6.5 These are the principal sources of capital funding for County Council transport expenditure and are bid for through the LTP.

6.6 Table 6.1 sets out the cost of the programmes for which Government funding has been received or is being sought. It shows the previous year (1999/00), the current year (2000/01), the bid for funds for the rest of the Plan period.

6.7 The total reflects advice from DETR that it must be based on a realistic assessment of the resources which are likely to be made available and that realism of the bid will be an important factor in the allocation of resources. The comprehensive spending review for the period 1999/00 – 2001/02 provided for an increase in funds of about 40% between 2000/01 and 2001/02. The bid for 2001/02 in Table 6.1 assumes a larger increase than this. This reflects the County Council's view that the more rural counties like Leicestershire have been more severely constrained in the past than the larger conurbations and that a higher proportion of the increase should, therefore, be allocated to them to redress the balance.

6.8 Future years' expenditure are based on Government guidance that no assumptions should be made about funding levels beyond the period covered by the comprehensive spending review and that bids should, therefore, be based on similar levels of expenditure for each year of the Plan.

6.9 If the bid is not met in full then:

- ❑ there would be a general cut across most measures;
- ❑ priority would be given to try to retain spending on personal security and public transport;
- ❑ the Town Centre improvement programme would be carried out over a longer period.

6.10 Table 6.2 sets out the County Council's priorities for investment should additional funds become available as a result of Government spending reviews, increases in fuel duty and the Government's 10 year plan for transport investment. The funds bid for in this table would allow the County Council to carry out more comprehensive programmes across most measures but with a particular emphasis on:

- ❑ community safety and, in particular, child safety;
- ❑ more comprehensive Town Centre improvements including improvements in Lutterworth and a start on design work for Earl Shilton;
- ❑ the renewal of life expired street lighting columns and upgrading of the lighting where necessary;
- ❑ tackling the backlog of bridge maintenance;
- ❑ tackling the backlog of carriageway strengthening more effectively.

6.11 During the preparation of the LTP, the Chancellor announced in the budget additional funds for transport. An additional £270,000 was allocated to Leicestershire, covering both LTP areas, with £145,000 allocated to the County LTP area. This sum is shown separately in Table 6.3. The emphasis of expenditure is on safer routes to

schools and child safety, as well as lesser sums on bus priority.

Table 6.3 Additional SCA for 2000/01

MEASURE	£000s
Public Transport	30
Safer Routes to School	115
Total	145

COUNTY COUNCIL CAPITAL RECEIPTS

6.12 The County Council has supplemented approved Government expenditure with funds received from the sale of its assets (capital receipts). In 2000/01 within the County LTP area, the transport programme is being supplemented by expenditure of £570,000 from the County Council's capital receipts, to be spent on:

- ❑ accommodation works to safeguard land retained by the County Council for future highway improvements (£205,000);
- ❑ ongoing essential replacement of and repairs to defective and dangerous street lighting columns (£250,000);
- ❑ a contribution towards enhancements to Hinckley Town Centre (£25,000);
- ❑ advanced design on a number of schemes (£90,000).

6.13 It is envisaged that the use of capital receipts will continue in future years to supplement the LTP settlement, but it must be recognised that they are a diminishing resource, with demands in other service areas. It may not, therefore, be possible to provide the same level of support in future years as has been possible in the past.

Programme

District Council Funding

6.14 In addition to Government and County Council funds, many of the District Councils in the county have been active in transport provision within their Districts and particularly in providing improvements to the environment for walking, cycling and public transport in the towns. Details of this expenditure are given in the District Council supporting statements at Appendix A and in total about £800,000 is expected to be spent in this financial year.

DEVELOPER FUNDING

6.15 The County Council has a good record in securing transport investment (funded by developers) associated with new development. Historically this has focussed on road safety and highway network improvements to accommodate traffic generated by new development. Whilst improvements of this type will continue to be necessary to avoid excessive congestion and safety problems caused by traffic from new major development, attention has increasingly been given to securing improved access for walking, cycling and public transport.

6.16 Epinal Way Extension in Loughborough will now be fully funded by the South Loughborough housing development; at a cost of approximately £4.6 million. In addition, a significant developer contribution is currently being negotiated toward the cost of the A511 Ashby-de-la-Zouch Bypass and related Town Centre improvements.

6.17 Whilst it is difficult to be precise about the value of more minor works provided by developers, Table 6.4 below gives an indication of work carried out, or already planned to be carried out in the period 1999/2000 – 2000/01. The vast majority of this is for improvements to road safety and to improved walking, cycling and public transport facilities.

Table 6.4: The estimated value of developer funded improvements 1999/00 and 2000/01

Financial Year	£,000s
1999/00	400
2000/01	1,550

6.18 Further details of work funded by developer contributions are given in Chapter 5.

SUSTRANS

6.19 The County Council is working in close partnership with SUSTRANS on the development of the National Cycle Network in Leicestershire and related marketing initiatives as part of the Millennium Commission Approved Project. The integration of County Council measures with those of SUSTRANS has attracted a contribution of over £65,000 towards schemes being implemented in 2000/01 in support of the National Cycleway Network.

REVENUE PROGRAMME

6.20 The implementation of the LTP Strategy requires significant complementary revenue expenditure. The majority of this relates to:

- public transport (school transport, revenue support, concessionary travel);
- maintenance of the Non-Principal Road network;
- routine maintenance activities;
- traffic management;
- Road Safety Education;
- traffic monitoring.

6.21 Details of the current approved revenue expenditure for 2000/01 are given in Table 6.5.

6.22 Whilst the revenue budget has to be set on an annual basis in the light of the Government's revenue support grant settlement, it is clear that increased

Costed Implementation Programme

resources could well be required particularly to meet the targets set out in Chapter 7. The level of increase will be dependant on the success of the bid. Any requirements for additional resources will be included in the revenue budget planning process.

OTHER POTENTIAL REVENUE STREAMS

6.23 The Government is introducing legislation to allow Local Authorities to charge road users or levy workplace parking so as to reduce congestion and allow the funds raised to be used to improve transportation in the area. There was very little support for the introduction of these measures in Leicestershire; the County Council is opposed to both, and does not intend to make use of the powers when they are made available by the legislation.

Rail Passenger Partnership Fund

6.24 The new Rail Passenger Partnership Fund (RPPF), administered by the Shadow Strategic Rail Authority, is intended to help with rail service development. The County Council, in partnership with Central Trains and Railtrack, intends to bid for RPPF for an enhanced service on the Leicester to Nuneaton railway line, linked through to the existing Ivanhoe Stage 1 service between Leicester and Loughborough.

Table 6.5: Estimated transport related revenue expenditure 2000/01 (£000s)

MEASURE	£000s
Public Transport	
Concessionary Travel	1,916
Revenue Support	1,467
School Travel	5,231
Highway Maintenance	
Structural	9,384
Safety	1,330
Environmental	1,045
Street Lighting	1,590
Winter	2,081
Flood Alleviation	101
Traffic Signals	304
Other	143
Traffic Management	304
Urban Traffic Control	87
Road Safety Education	156
Lorry controls	80
Travel awareness	26
Travel monitoring	123
TOTAL	£25,368

Note: 1. The figures given in Table 6.5 are for the full county area, including that part of the county in the Central Leicestershire LTP.

Note: 2. All staff costs are excluded.