

March 2011

Leicester's Local Transport Plan 2011-2026



Part B

Leicester's First Implementation Plan
2011 to 2015

Delivering our Transport Goals



**Leicester's Local Transport Plan
2011 – 2026**

**Part B – Leicester's First
Implementation Plan**

2011 to 2015

**Delivering our Transport
Goals**

**Regeneration, Highways and Transportation
Leicester City Council
A Block New Walk Centre
Leicester LE1 6ZG**

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The Local Transport Plan Part A is a separate document -

'Planning for People not Cars' Part A – the Transport Strategy'

1. Introduction, Purpose and Rationale

1.1 Welcome to Leicester's Local Transport Plan (LTP) Part B This is Leicester's First Implementation Plan covering the period 2011 to 2015. Part A, a separate document, contains the Transport Strategy setting out our transport policies and individual strategies that comprise our overall transport strategy. The main purpose of this implementation plan is to act as a detailed business plan for implementing the interventions that will deliver the transport policies and strategies in part A. It has to balance up the various interventions with the likely funding streams and required outcomes and deliverability. Inevitably during a period of tight financial restraint, it has to prioritise which interventions to fund. It sets out the targets we are aiming to achieve, the LTP programme to meet those targets and explains how we will be managing and monitoring progress over the next four years. The plan has been developed in consultation with stakeholders, in particular Leicestershire County Council, the police, Leicester PCT, bus companies and business representatives and the public by way of on-line consultation. We have aligned highway infrastructure projects and initiatives with the county council's programme, in Central Leicestershire, to ensure the most efficient and effective programme delivery and at the same time minimise disruption to transport network users. The plan will be used by council officers, partners, consultants and developers to encourage and ensure delivery of the desired outcomes. Further editions will be published over time to cover the full LTP period.

1.2 The plan sets out our high level and supporting transport performance indicators and targets relevant to each of our transport goals, the estimated impacts, where possible, on non transport specific indicators. Indicators and targets specifically relating to management and maintenance of our highway and transport assets are detailed in our Transport Asset Management Plan. Indicators and targets specifically relating to management and maintenance of our public rights of way network are detailed in Leicester City's Rights of Way Improvement Plan.

1.3 The plan details the next four years of our transport projects and initiatives, key milestones and risk management. It provides a framework to strengthen our service and project delivery performance. This is a living document that will develop and change over time to take into account feedback from on-going consultation, performance in meeting targets and additional funding that may be secured through bidding for funds such as the Local Sustainable Transport Fund for example. We will regularly review progress and consider the need for updates every twelve months.

1.4 The programmes have been developed to maximise value for money and efficient delivery. We have analysed the best value for money solutions, against the targets, from the options available. Following a number of iterations, and having considered what realistically might be achieved on the ground, we have developed a programme to maximise the value delivered for the capital and revenue money likely to be available against the required outcomes.

1.5 The focus of the overall LTP3 programme will be on sustainable transport that will help grow the economy, protect and create jobs, whilst reducing carbon emissions and helping to improve air quality, encouraging active and safe travel and improving accessibility, with well maintained assets. Our immediate focus for the first implementation plan period will be to commence the delivery of a package of city

centre bus improvements in order for us to realise the key transport outcomes for Leicester. Encouraging walking and cycling are also part of the strategy. The harder measures will be underpinned by softer measures taken forward by a smarter choices company or similar, should a strong business case emerge.

2. Leicester's Transport Goals and Objectives

2.1 Leicester's transport goals and objectives have been developed to support national transport goals and "One Leicester", our Sustainable Community Strategy, and in consultation with our wide variety of stakeholders. The goals and objectives are explained in Leicester's Local Transport Plan strategy document and are repeated here for convenience. The goals and objectives are:

Goal: Economic Growth Supported – Leicester is more prosperous

Objective: To Reduce Congestion and Improve Journey Times

Goal: Carbon Emissions Reduced – Leicester's carbon footprint is reduced

Objective: To Reduce Carbon Emissions

Goal: Equality of Opportunity Promoted – Leicester's people are more confident

Objective: To Improve Connectivity and Access

Goal: Better Safety, Security and Health – Leicester's people are more healthy, safe and secure

Objective: To Improve Safety, Health and Security

Objective: To Improve Air Quality and Reduce Noise

Goal Quality of Life and a Healthy Natural Environment are Improved - Leicester is a more attractive place

Objective: To Improve Quality of Life

Objective: Manage to Better Maintain Transport Assets

Goal: Population Growth is supported – Leicester's population is increased in a sustainable manner

Objective: To Reduce Congestion and Improve Journey Times

2.2 The transport strategies and operational plans to deliver these goals are listed below. The Local Transport Plan Programme to deliver the strategies is detailed from chapter 5 onwards of this plan.

The transport strategies:

Congestion Management Strategy

Carbon Reduction Strategy

Accessibility Strategy

Active Travel and Road Safety Strategy

Air Quality and Noise Reduction Strategy

Asset Management Strategy

Car Parking Strategy

Sustainable Modes of Travel to School Strategy

The operational plans:

Leicester City Council Transport Asset Management Plan

Leicester City's Public Rights of Way Improvement Plan

Leicester's Air Quality Action Plan

Leicester's Network Management Plan

3. Achieving Our Objectives: Leicester's Targets

Performance Management

3.1 We have adopted 46 performance indicators to help focus our performance. We have carried out a thorough review of the indicators employed to monitor LTP2 (2006 to 2011) and retained the ones that are appropriate for LTP3. We have adopted some indicators without targets which are for monitoring only. In some cases the indicator is closely tied to the amount of regeneration that actually takes place, which is an unknown. The targets for our performance indicators have been set according to the following hierarchy:

- targets for our key outcome indicators – these include targets which directly measure the achievement of the transport and non-transport specific goals.
- targets for intermediate outcomes – these represent proxies or milestones towards key outcome indicators, as well as relevant National Indicator targets.
- targets for contributory output and other outcome / output indicators – these measure delivery of schemes, policies or initiatives that will contribute to the achievement of targets for the above categories.

Target setting

3.2 Targets have been carefully considered to ensure that they promote genuine improvement without perversely affecting other Performance Indicators (for example, we have to close roads in order to carry out works to improve their condition), are challenging (so that we have to be more effective and efficient), but achievable (because if we set ourselves up to fail we make a mockery of performance management). The targets are realistic and affordable within allocated and anticipated resources and are backed up by delivery detailed in our LTP Programme (Chapter 5 onwards).

3.3 One Leicester sets an ambition to be Britain's most sustainable city. Our LTP targets are therefore stretched to reflect that partnership aspiration. We have also considered the adverse and beneficial trends explained in the following paragraphs.

Adverse trends

3.4 The East Midlands is the fastest growing Region in England. The Atkins report produced for the Regional Spatial Strategy Partial Review shows a trend of increasing pressure on transport from a growing population with greater mobility. Leicester and Leicestershire growth projections are for an additional 25% growth in households over the next two decades, of which over half will be in the Leicester Principal Urban Area. People in the UK are travelling more for social and business reasons, and we need to enable these journeys, while encouraging the use of more sustainable transport modes. Against a national trend of increasing travel, we will do well to limit our increase to a figure below the East Midlands projection.

3.5 Similarly, new EU emissions standards are reducing the pollution per vehicle from new vehicles, but there are more vehicles every year and only the newest reach the highest standards. Leicester has historically had low levels of car ownership with the 2001 Census indicating 38.3% of households having no car or van (against 26.8% for England) but the number of vehicles on our road network has increased. The city has a very young population, and aspirational car ownership will affect the success of our efforts to reduce the need to own a car.

Beneficial trends

3.6 Leicester has been Britain's first Environment City for over 20 years. The sustainability message has been promoted to two generations of schoolchildren, and there is a deep local commitment to taking the sustainable choice where practical. However, the good intentions of walking or taking the bus often lose out to poor weather!

3.7 Bus infrastructure in Leicester (out of the city centre) has got a great deal better over the last ten years. Buses are now light, clean and attractive, with accessible low floor buses forming the majority of the Leicester City fleet. The opening of the Enderby Park and Ride service in 2009 improves the frequency and speed of bus access from the south west edge of the urban area to the city centre. However our success in facilitating increased bus travel has led to bus congestion in the city centre.

3.8 City centre regeneration has led to major improvements in the street scene; for example the pedestrianisation of High Street, which encourages walking and cycling but an adverse consequence of this has been poorer bus penetration. The resident population of the city centre is steadily increasing, for example in the Cultural Quarter where there is a young and affluent apartment-dwelling cohort enjoying the benefits of city centre living. Fear of city centre crime is diminishing although there is still more to be done.

3.9 The indicators, and associated trajectories and targets, have been determined with due regard to technical guidance, consultation with stakeholders and discussion at national, regional and peer local authority level. Extensive consideration was given to the cost effectiveness of collecting data to enable reporting of the indicators prior to finalising the indicator set. Our Indicators are referenced Leicester Local Transport Plan - L LTP X (Reference Number).

3.10 Our targets are detailed in Tables 3.2, 3.3, 3.4, 3.5 and 3.6 and in the following pages. For those trajectories which are non-linear, the trajectory is shown by a simple graph. The targets are listed under the transport goal they serve in the order of the above hierarchy; according to whether they measure progress towards targets directly, represent proxy measurements, or measure the delivery of schemes.

3.11 When setting trajectories and targets the main factors considered were:

- a) The aims of the transport strategies, for example; facilitating regeneration whilst managing congestion, investment that could be achieved without adversely affecting the provision of highway and transportation services (excessive infrastructure works adversely affecting traffic flow)
- b) Relevant national targets (e.g. National Road Safety Strategy targets)
- c) Relevant local targets (regional, neighbouring authorities)
- d) Level of funding available
- e) Targets that would be achieved using current investment levels and current performance
- f) Targets that could be achieved using varying levels of investment and improved performance/greater efficiency in implementation

3.12 A robust system for monitoring and reviewing performance against the targets has been established. This is done predominantly through our Quality Management Review process. Our management and delivery arrangements of our LTP programme

and the elements of the Programme to meet our targets are explained in chapter 5 of this plan. The performance indicators and targets for 2014/15 are listed in Table 3.1.

3.13 Our risk management strategy is explained in chapter 8. The key risks common to achieving the targets proposed include encountering unexpectedly rapid or slow progress in implementing both the LTP and Non-LTP funded implementation programmes. These risks are managed using appropriate programme and project management arrangements including monthly programme and project progress meetings, our consultation strategy and weekly Lead Member briefings. The city and county councils meet regularly as principal partners at both Lead Member and officer level. Through joint steering groups and joint project boards where appropriate potential problems are identified and solutions developed as early as possible in the delivery process.

Table 3.1 List of Leicester's Local Transport Plan Indicators and Targets			
Reference	Description	Target 2014/15	Page
Economic Growth Supported – Leicester is more prosperous			
<i>To Reduce Congestion and Improve Journey Times</i>			
L LTP 1	Congestion on locally managed A roads	3.6 min per mile	16
L LTP 2	Public transport patronage	43 million	16
L LTP 3	Number of people on out of work benefits	Monitoring Only	18
L LTP 4	Rate of people moving from out of work benefits into employment	Monitoring Only	18
L LTP 5	Net additional homes provided	1,519	18
L LTP 6	Satisfaction with public transport information	70%	20
L LTP 7	Satisfaction with local bus services	77%	20
L LTP 8a	Mode of travel to school (reduction of car share to) a) Primary b) Secondary	a) 25.0%	21
L LTP 8b		b) 20.8%	
L LTP 9a	Bus punctuality (non-frequent services)	a) 71.5%	22
L LTP 9b	Bus punctuality (frequent services)	b) 1.04 minutes	
L LTP 10	One Leicester car journey to work share	49%	24
L LTP 11	INDICATOR REFERENCE NOT USED		
Carbon Emissions Reduced – Leicester' carbon footprint is reduced			
<i>To Reduce Carbon Emissions</i>			
L LTP 12	Tonnage of CO2 (carbon dioxide) emitted by Leicester road transport	291.39 kt	27
L LTP 13	Adapting to climate change	Level 4	28
L LTP 14	Area wide traffic	1446 mvkm	29
L LTP 15	Proportion of urban trips under 5 miles taken by i) walking or cycling ii) public transport	to be set	31
L LTP 16	Number of Travel Plans adopted by businesses in the CTZ	70	31
L LTP 17	Percentage of all state schools covered by Travel Plans	100%	32
L LTP 18	Number of Area Wide Travel Plans introduced	4	33
L LTP 19	Percentage of freight/goods destinations properly direction signed	100%	33
L LTP 20	Number of newly registered Ultra Low Emission vehicles in Leicester	Monitoring Only	34
Equality of Opportunity Promoted – Leicester's people are more confident			
<i>To Improve Connectivity and Access</i>			
L LTP 21	Percentage households with good access to key services or work – access to employment	85%	37
L LTP 22	Access to hospitals, LRI, General and Glenfield	90.0% 48.3% 71.7% respectively	37
L LTP 23	Access to Leicester Railway Station	93.6%	38
L LTP 24	Use of public libraries	Monitoring only	39
L LTP 25	Percentage of low-floor buses in Arriva and First fleet	100%	40
L LTP 26	Percentage of level access bus stops	95%	41
Better Safety, Security and Health – Leicester's people are more healthy, safe and secure			
<i>To Improve Safety, Health and Security</i>			
<i>To Improve Air Quality and Reduce Noise</i>			
L LTP 27	Total number of casualties from road traffic accidents	1222	44
L LTP 28	Total number of child casualties from road traffic accidents	162	44
L LTP 29a	Number of people killed or seriously injured in road traffic accidents	80	45
L LTP 29b	Number of Children killed or seriously injured in road traffic accidents	13	

L LTP 29c	Number of Pedestrians killed, seriously or slightly injured in road traffic accidents	234	
L LTP 29d	Number of Pedal Cyclists killed, seriously or slightly injured in road traffic accidents	118	
L LTP 29e	Number of Powered Two Wheeler Occupants killed, seriously or slightly injured in road traffic accidents	81	
L LTP 30	Perceptions of anti-social behaviour	To be set	46
L LTP 31	Obesity among primary school age children in Reception Year	To be set	47
L LTP 32	Obesity among primary school age children in Year 6	To be set	48
L LTP 33	Cycling trips	170 (Index)	49
L LTP 34	INDICATOR REFERENCE NOT USED		
L LTP 35	Adult participation in sport	25%	51
L LTP 36	Percentage of children receiving Pedestrian Training (School Years 1 & 2)	2,400	51
L LTP 37	Percentage of Children receiving Cycle Training (School Years 5 & 6)	1,500	52
Quality of Life and a Healthy Natural Environment are Improved - Leicester is a more attractive place			
<i>To Improve Quality of Life</i>			
<i>Manage to Better Maintain Transport Assets</i>			
L LTP 38	Self-reported measure of people's overall health and wellbeing	To be set	55
L LTP 39	Air Quality Annual Mean Nitrogen Oxide Oxide – Abbey Lane, Melton Road, St Matthew's Way, Glenhills Way (Supporting indicators for air quality are shown in Table 3.12 of our Air Quality Action Plan.)	45, 50, 48, 63.	55
L LTP 40	Approximate number of dwellings and associated population per authority to be investigated as a first priority due to noise from those roads mapped	Monitoring only	58
L LTP 41	Principal roads where maintenance should be considered	5%	58
L LTP 42	Non-principal roads where maintenance should be considered	5%	58
L LTP 43	Unclassified road condition	14%	58
L LTP 44	Footway condition	32%	58
L LTP 45	Percentage of footpaths easy to use - that is: signed, well surfaced and way-marked	97.5%	59
L LTP 46	Bridge Condition Index	87%	60
L LTP 47	Traffic Signal Condition Index	tbe	61
L LTP 48	Street Lighting Condition Index	40%	61

Table 3.2 To Reduce Congestion and Improve Journey Times Performance Indicators and Targets

PI Category	Ref. No	Description	Target 2014/15	Baseline Data	11/12	12/13	13/14	14/15	Source of Data
Outcome	L LTP1	Congestion on locally managed A roads	3.60mins per mile	3.60 minutes per mile (2009/10)	3.60mpm	3.60mpm	3.60mpm	3.60mpm	DfT
	L LTP2	Public transport patronage (Central Leicestershire)	43m	41.5m 06/07 43m 07/08 42.5m 08/09 41m 09/10	40m	41m	42m	43m	Local bus companies
Non – transport Outcome	L LTP3	Number of people on out of work benefits	There are no targets apart from those in the LAA (which don't go beyond 2010/11).	17.6% of 16-64 year olds (Aug '09 to July '10)	Monitoring only	Monitoring only	Monitoring only	Monitoring only	DWP via NOMIS
	L LTP 4	Rate of people moving from out of work benefits into employment	There are no targets apart from those in the LAA (which don't go beyond 2010/11).	-2.2% points from June 2009 to June 2010	Monitoring only	Monitoring only	Monitoring only	Monitoring only	DWP via NOMIS
	L LTP 5	Net additional homes provided	1,519 Cumulative 2010/11 to 2014/15 = 7,065	2006/07 1,215 2007/08 942 2008/09 1,208 2009/10 930	1,402 Cumulative = 2,517	1,527 Cumulative = 4,044	1,502 Cumulative = 5,546	1,519 Cumulative = 7,065	Local Survey
Intermediate Outcome	L LTP 6	Satisfaction with Public Transport Information		2008 = 70%	70%		70%		Bi-annual Residents Survey
	L LTP 7	Satisfaction with local bus services		2008 = 77%	77%		77%		As above
	L LTP 8	Mode of travel to school a) Primary b) Secondary	Reduction of car share to: a) Primary = 22.5% b) Secondary = 23.0%	2009/10 a) Primary = 27.0% b) Secondary = 20.8%	a) 25.2% b) 23.0%	a) 24.3% b) 23.0%	a) 23.4% b) 23.0%	a) 22.5% b) 23.0%	DfT via PLASC (for schools with Travel Plans)

	L LTP 9a	Bus punctuality (Non-frequent services)	a) 71.5%	2009/10 % of non-frequent services on time = 69%	70%	70.5%	71%	71.5%	Local Survey
	L LTP 9b	Bus punctuality (Frequent services)	b) 1.04 minutes	Excess waiting time for frequent services = 1.19 minutes	1.13 mins	1.10 mins	1.07 mins	1.04 mins	Local Survey
	L LTP 10	One Leicester car journey to work share 50% target (7-10am)	49%	54.4% 06/07 54.2% 07/08 51.2% 08/09 52.0% 09/10	51.0%	50%	49.5%	49%	Local Survey

To Reduce Congestion and Improve Journey Times

3.14 Ten indicators have been adopted to monitor progress in achieving this objective. Each indicator and target is briefly described, with the aid of a simple graph where appropriate, showing the trajectory for the target.

3.15 Performance Indicator L LTP 1: Congestion on locally managed A roads

This is a new DfT indicator, which we will adopt. Journey times are for the average school day morning peak (7-10am) and are flow-weighted. They have been calculated by combining journey time data from vehicles equipped with Trafficmaster's Global Positioning System (GPS) with traffic flow data from the Department's annual traffic census. The current intention is for this data to be published quarterly.

Ambition: To accommodate increased demand for trips (due to economic and population growth) on the transport network without significant increases in traffic journey times (i.e. to keep journey times at or below their current levels).

Realism: National factors (such as petrol prices and the economy) will have a far greater influence on the overall demand for trips than our local schemes, and the overall demand for trips is the main contributor to congestion levels. Leicester's relatively low ranking (see below) reflects the restricted nature of Leicester's road network, with many closely spaced and busy junctions on Leicester's radial roads and inner ring road. This makes large scale improvements difficult. The DfT counts that are used to flow-weight the speed data are from an 8 year rolling schedule of manual counts, so any changes in flows on the road could take time to feed through into the indicator.

Comparative analysis: Leicester UA has relatively slow average journey times, coming 8th from bottom out of over 100 LAs in 2009/10 with an average journey time of 3.60 minutes per mile, just above Nottingham on 3.64 minutes per mile. The average journey time for Derby was 2.99 mpm and for the East Midlands as a whole – 2.08mpm (buoyed up by Rutland and the three shire counties).

Our key actions: Delivering the Congestion and Accessibility strategies. Planned works in the city centre, Aylestone Road and the Birstall Park and Ride are all designed to reduce congestion, as is the longer-term City Centre Bus Scheme. Nearly all the policy instruments will impact on this indicator. Key features will include: Journey Planning, Smart Ticketing, Public Transport Focused Development, Land Use Planning, Public Transport Routing, Bus Stations and Interchanges, Improved Bus Information, Roads & Traffic Management.

Partners' key actions: New Employer and Residential Travel Plans/Packs are implemented and existing ones maintained. Bus companies adopt Smart Ticketing and co-operate on cross-ticketing measures. The delivery and use of the city centre bus scheme.

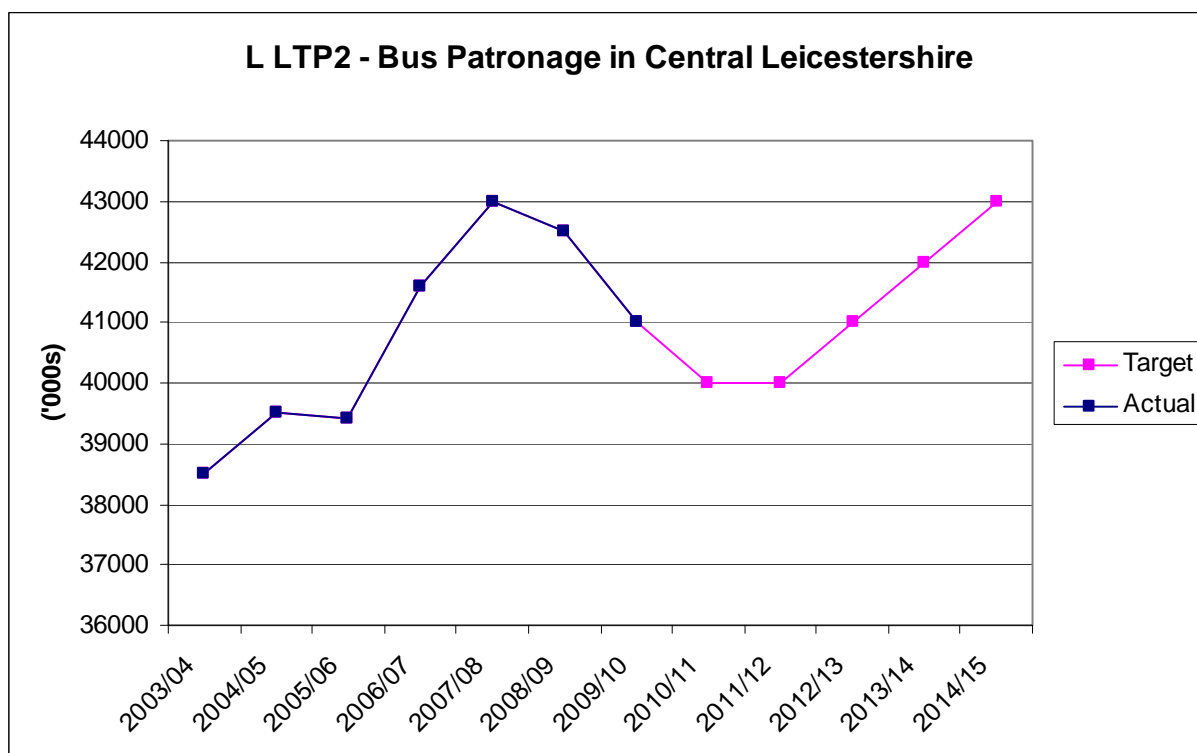
Principal risks: The Congestion and Accessibility strategies are not delivered to programme. Bus companies priorities change. Travel plans/packs not taken up. Traffic growth is higher than expected. Lack of funding prevents identified actions being taken.

Risk management: Senior council officers to monitor progress of the Congestion and Accessibility Strategies, and intervene to realign priorities, staff and resources if necessary. Regular meetings with employers and developers regarding the development of travel plans/packs. Regular meetings with bus companies senior management.

3.16 Performance Indicator L LTP 2: Public Transport Patronage

This indicator is defined as the number of bus passenger boardings per year in

Central Leicestershire. The bus companies record all boardings via the electronic Wayfarer on-board ticket machines. We collate this to give the total annual figure.



Ambition: We will need to go against the national trend (see Comparative analysis) and return our bus patronage to pre-recession levels to achieve the target.

Realism: We have seen a decline in city centre bus patronage since the onset of the recession. Impending cuts to commercial and supported bus services will reduce numbers further in the short term, as will reductions in employment and retail activity. The Enderby Park and Ride site is taking time to bed-in. On the other hand, rising petrol prices and unemployment could lead to increased bus use as an alternative to the car.

Comparative analysis: Bus patronage has declined across the country since the onset of the economic recession, so much so that in the major English conurbations (i.e. the PTEs) all the patronage gains made since the introduction of free concessionary fares in 2006 have been lost.

Our key actions: Deliver the Congestion and Accessibility Strategies. Implement the City Council Travel Plan, and secure travel plans for businesses in the Central Transport Zone (CTZ). Commission the Birstall Park and Ride scheme and continue to market and support the existing Park and Ride sites. (The Humberstone Road Quality Bus Corridor (QBC) was not completed in time to have a positive effect on the current figures (the QBC was completed at the end of July 2010).

Partners' key actions: The bus companies to continue to deliver the data, and to continue to increase the number of new, low floor, low emission buses in their fleets. Universities, hospitals and companies to maintain and implement travel plans. Help deliver Park and Ride. All partners fully support the delivery and use of the city centre bus scheme.

Principal risks: The Congestion and Accessibility Strategies are not delivered on programme. Bus companies' priorities change or they fail to deliver the data. Travel plans proceed more slowly than expected. Regeneration is slower than forecast. Commissioning of the Birstall Park and Ride scheme is delayed or fails to attract

sufficient users. Bus companies increase fares and/or reduce services.

Risk management: Senior council officers to review progress with the implementation of the Congestion Strategy, the City Council Travel Plan and Park and Ride, and if necessary realign priorities, staff and resources. The QBP (Quality Bus Partnership), including the bus operations group and bi-laterals, is to regularly receive progress reports on bus improvements and consider recommendations for action. Hold regular meetings with Local Enterprise Partnership (LEP), the universities and the hospitals regarding the development of travel plans.

3.17 Performance Indicator L LTP 3: Number of people on out of work benefits Performance Indicator L LTP 4: Rate of people moving from out of work benefits into employment

These targets are included for monitoring purposes only. Data is provided by the department for Work and Pensions (DWP). Our economic regional partners are considering recent government changes and they will set targets shortly.

Ambition: To enable people to take up available jobs by facilitating their access to them.

Realism: We have limited influence on bus routes and timetables, and will have less money to subsidise / support un-profitable routes in the future. A lack of orbital routes limits accessibility outside of the city centre and main radials. Few employers in Leicester are large enough to make off-peak, shift pattern timetables and/or routes viable.

Comparative analysis: In 2009 Leicester was above the National Average for Access to Employment (85% over 83%), and has been at 85% for the last three years.

Our key actions: Delivery of the City Centre Bus Scheme. Providing improved bus information and development of smart ticketing. Co-ordinating residential and employment developments with Land Use Planning and mixed use developments. Promotion and support employer and personal travel plans/packs.

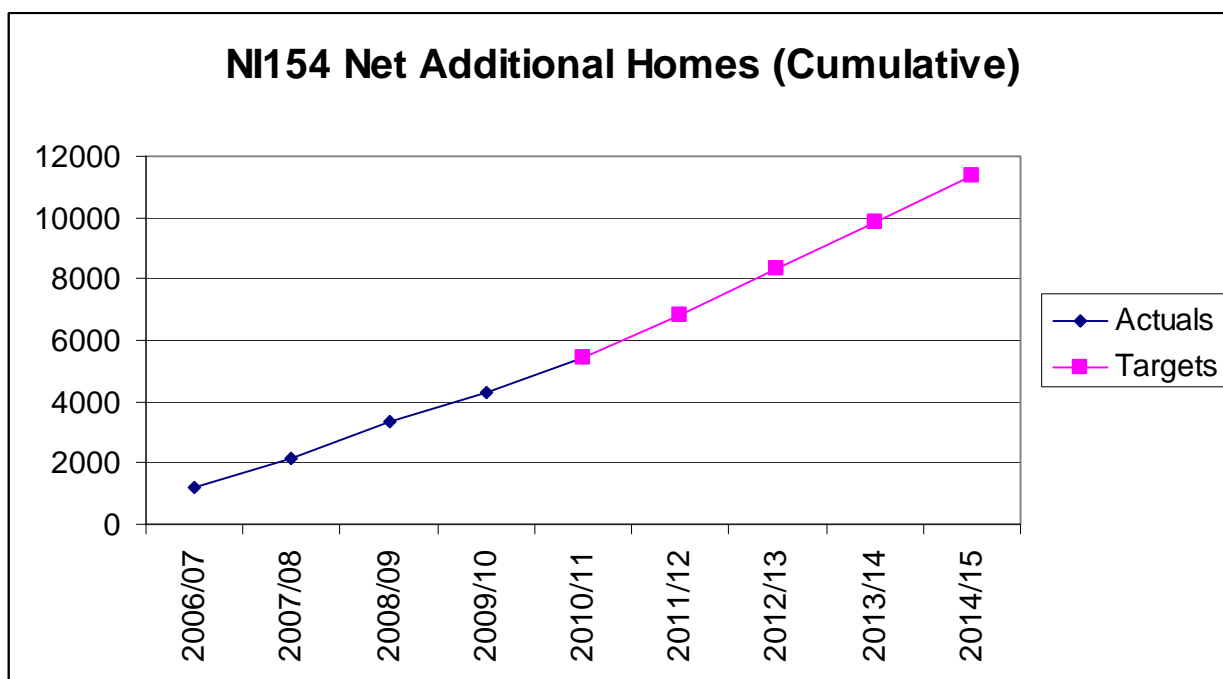
Partners' key actions: Adoption and utilisation of employer travel plans. Support from the bus companies, Job Centre Plus & Connexions (which provides information and advice for 13 to 19 year olds).

Principal risks: Lack of funding. Lack of co-operation.

Risk management: In the greater scheme of things transport is a relatively minor influence on the overall employment rate. A lack of jobs due to the impending cuts and the overall economic situation are likely to reduce or suppress the overall employment rate regardless of levels of access.

3.18 Performance Indicator L LTP 5: Net additional homes provided

This indicator is more a measure of the challenge facing Leicester's transport system than an indicator which is influenced by transport measures. The intention is to build seven thousand homes between 2010/11 and 2014/15, which will generate thousands of extra trips which must be accommodated within Leicester's transport system. Extra capacity (i.e. new road building and existing road-widening) are neither sustainable nor affordable options. To prevent gridlock we must encourage the most efficient use of the road network and try to reduce the number of new trips generated by new developments.



The LTP3 targets build on the LTP2 building programme, which saw 4,295 homes having been built by 2009/10. The 2010/11 target of 5,410 additional homes is expected to be reached, and from there a further 7,065 homes are planned up to 2014/15. The graph shows the cumulative effect of the house-building from 2006/07 to 2014/15 – a total of 11,360 new homes.

Ambition: To help to meet the high demand for housing by providing over seven thousand homes between 2010/11 and 2014/15, and to accommodate that growth within the transport network without greatly increasing congestion. The Leicester Core Strategy (adopted by the council on 25th November 2010) retains the Regional Plan housing target for the city. The Regional Plan remains part of the Development Plan but the Government has made provision to abolish the regional planning tier in the Localism Bill which was published on 13 December 2010. The Localism Bill also includes proposals for the preparation of Neighbourhood Plans but the draft Bill states that they will need to be in general conformity with the local plan.

Realism: The supply of new homes is not currently keeping up with demand and the current economic climate is restricting house-building activity. New homes will be built however, and work must be undertaken to limit their impact on the transport network. The impact of new developments on the existing transport network can be reduced by measures such as the provision of local services (shops, schools and employment) to reduce the need for outside trips, good public transport links, and attractive walking and cycling routes.

Comparative analysis: The accommodation of an increasing population on transport networks is a national problem.

Our key actions: Delivery of the city centre bus scheme. Working with planners and developers to limit new trip generation from developments and to locate new housing in areas with existing transport links and good public transport provision. Also the provision of resident's Travel Plans and/or inclusion of new developments within Area-Wide Travel Plans.

Partners' key actions: Planning authority and Planning Policy – identifying sustainable areas for development. Ensure local bus companies are on board in making provision for new developments. Creating, maintaining and promoting walking and cycling routes (Sustrans).

Principal risks: The housing market will continue to be sluggish. Continuation of Leicester's First Implementation Plan 2011 – 2015 (LTP3 – Part B)

public funding is under threat.

Risk management: These are very challenging targets.

3.19 Performance Indicator L LTP 6: Satisfaction with Public Transport Information

Our Congestion Strategy has a strong emphasis on improving bus services, so it is important for us to monitor satisfaction with this aspect of provision. This information will be collected locally every two years via the Leicester City Council Residents Survey. The programme to replace the StarTrak real time information system requires us to set a target of maintaining our existing, 70% level of satisfaction, to 2014/15.

Ambition: Our extensive network of real time bus passenger information (StarTrak) is reaching the end of its useful life. There is a need for a replacement real time bus information system but the funding will be very challenging in the near future.

Realism: we expect any reduction provision of real time bus information to be outweighed by our upcoming program of bus stop information provision in the city centre.

Our key actions: We are increasing information provision at bus stops in the city centre. We will continue to roll out the Bus Information Strategy as part of the Congestion and Accessibility Strategies and to commission the city centre bus scheme.

Comparative analysis: In the 2008 National Place Survey (now discontinued) Leicester's satisfaction figure was on a par with Derby's and above the average for the East Midlands, but below Nottingham.

Partners' key actions: The bus companies and Leicestershire County Council are working with us to roll out the Bus Information Strategy.

Principal risks: Bus companies' priorities change. Non-users have a poor perception of the information provided.

Risk management: The QBP, including the Bus Operations Group and bi-laterals, to regularly receive progress reports on the roll out of the Bus Information Strategy and take any appropriate corrective action.

3.20 Performance Indicator L LTP 7: Satisfaction with Local Bus Services

Our Congestion Strategy has a strong emphasis on improving bus services, so it is important for us to monitor satisfaction with local bus services. This information will be collected locally every two years via the Leicester City Council Residents Survey

Ambition: It will be a challenge to prevent this from falling given the impending cuts to commercial and supported services, and the potential reduction in real time bus information provision.

Realism. In setting the target we have weighed impending cuts in bus subsidies and reduction in real time bus information against an extra Park and Ride facility, planned improvements to Humberstone Gate, and growing awareness of bus service improvements due to our Humberstone Road Quality Bus Corridor. We have therefore set a target of maintaining our existing, 77% level of satisfaction, to 2014/15. The planned improvements to Humberstone Gate, Park and Ride and the Humberstone Road Quality Bus Corridor are expected to have a positive impact on people's perceptions.

Our key actions: Deliver the city centre bus scheme, Congestion and Accessibility Strategies and in particular the bus strategy.

Partners' key actions: The bus companies to continue to introduce new, low floor, low emission buses to their fleets and improve driver training and maximise the

effectiveness of the city centre bus scheme.

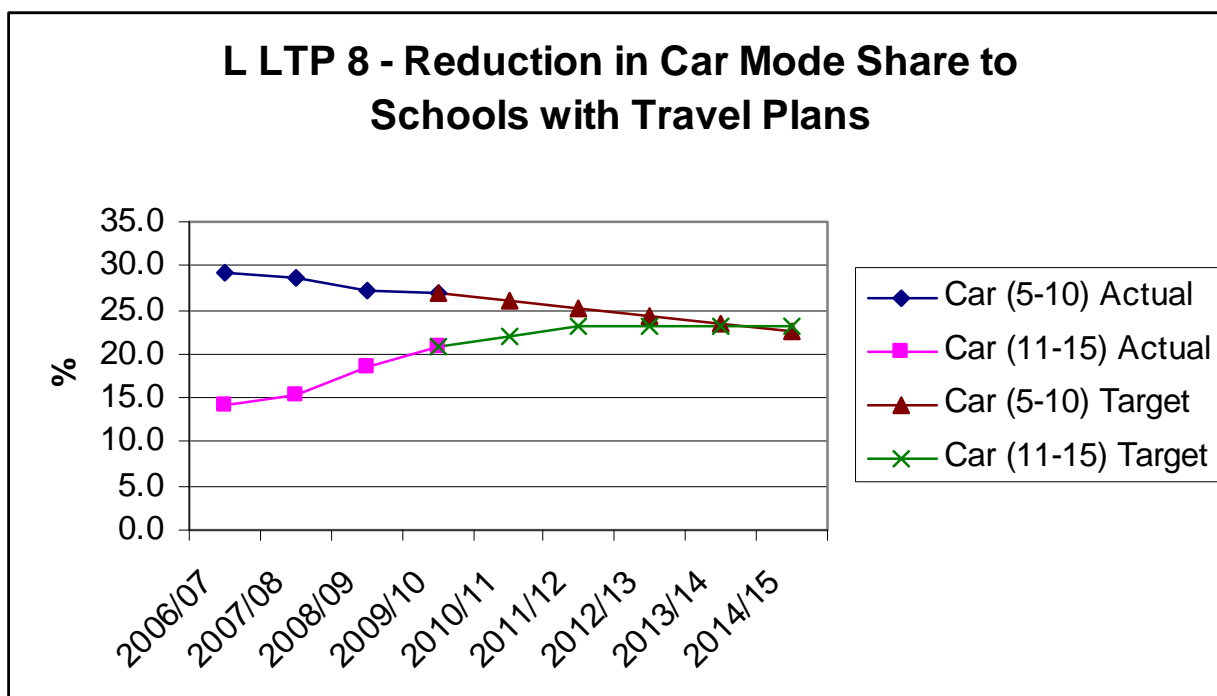
Comparative analysis: In the 2008 National Place Survey (now discontinued) Leicester's satisfaction figure was better than Derby's and the East Midlands average, but below Nottingham's.

Principal risks: The Congestion and Accessibility Strategies are not delivered on programme. Bus companies' priorities change. The bus strategy is not successful.

Risk management: Senior council officers to review progress with implementation of the Congestion and Accessibility Strategies, and if necessary realign priorities, staff and resources. The QBP (including the bus operations group and bi-laterals) to regularly receive progress reports on bus satisfaction levels and consider recommendations for action. We will secure developer provided, bus related, infrastructure and services through the planning process and encourage provision of bus information in reception areas through our work on travel planning with organisations.

3.21 Performance Indicator L LTP 8: Mode of travel to school

This indicator measures the proportion of school aged children in full time education travelling to state schools by the mode of travel that they usually use. The indicator is reported as eighteen separate parts, according to six modes of travel each within two age groupings (children aged 5-10 years and children aged 11-16 years) and for the total age group (children aged 5-16 years). Mode of travel is defined as six modes: cars (including vans and taxis, even if a taxi is carrying more than one child), car share, public transport, walking, cycling, and other. Data is collected through the annual PLASC (Pupil Level Annual School Census) survey and targets are set for both the Primary and Secondary age ranges. It should be noted that the early data for Secondary Schools was incomplete and did not provide a representative picture.



Ambition: At the Primary school level we aim to continue to reduce the proportion of trips made via (non-shared) car journeys.

At the Secondary school level we aim to maintain current levels of non-car mode travel in the face of the impending cuts to commercial and supported public transport services.

Realism: It can be difficult to change established habits of modal choice and to encourage alternatives to the car for busy parents, particularly when we already have a high level of walking to school for the primary school age group. Greater parental choice regarding secondary schools is likely to lead to longer, more complicated journeys, which could discourage students from walking and cycling to school. A significant number of the existing secondary school bus services are subsidised and some of them will have to be reduced or withdrawn over the next four years. Increasing petrol prices and unemployment may lead to an increase in the cheaper modes of travel (i.e. walking, cycling and car sharing).

Comparative analysis: In Leicester all age school data shows 14.1% of children are travelling less than one mile by car; and 7.4% are travelling less than ½ a mile by car. The equivalent figures for Nottingham and Derby are 10.7% and 5%, and 13.1% and 6.7% respectively. Reducing obesity in school age children is also an important link to this work (i.e. L LTP indicators 31 and 32).

Our key actions: We have a systematic programme of work to encourage all schools to establish and review school travel plans tied in to a programme of safer routes to schools schemes and initiatives such as Star Walkers. Our school travel advisor will work closely with all schools to ascertain how we can best help each on an individual basis to decrease car use.

Partners' key actions: Schools to implement and review school travel plans; support our pedestrian and cycling training and other initiatives such as Star Walkers.

Principal risks: Reductions in school bus services transfers pupils into cars rather than more sustainable modes of travel. Momentum is lost in school travel initiatives and/or they are implemented at a slower rate than anticipated. The many pressures on schools, their staff and governors, may not allow them to give sufficient priority to travel initiatives.

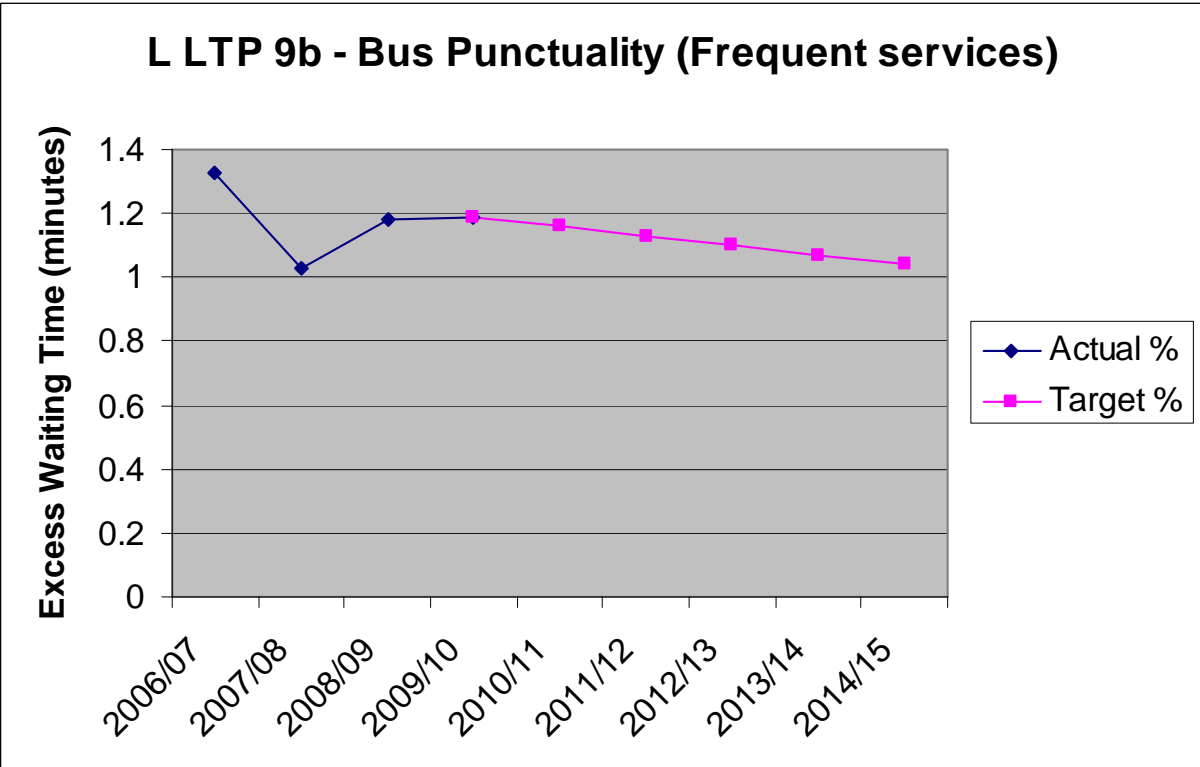
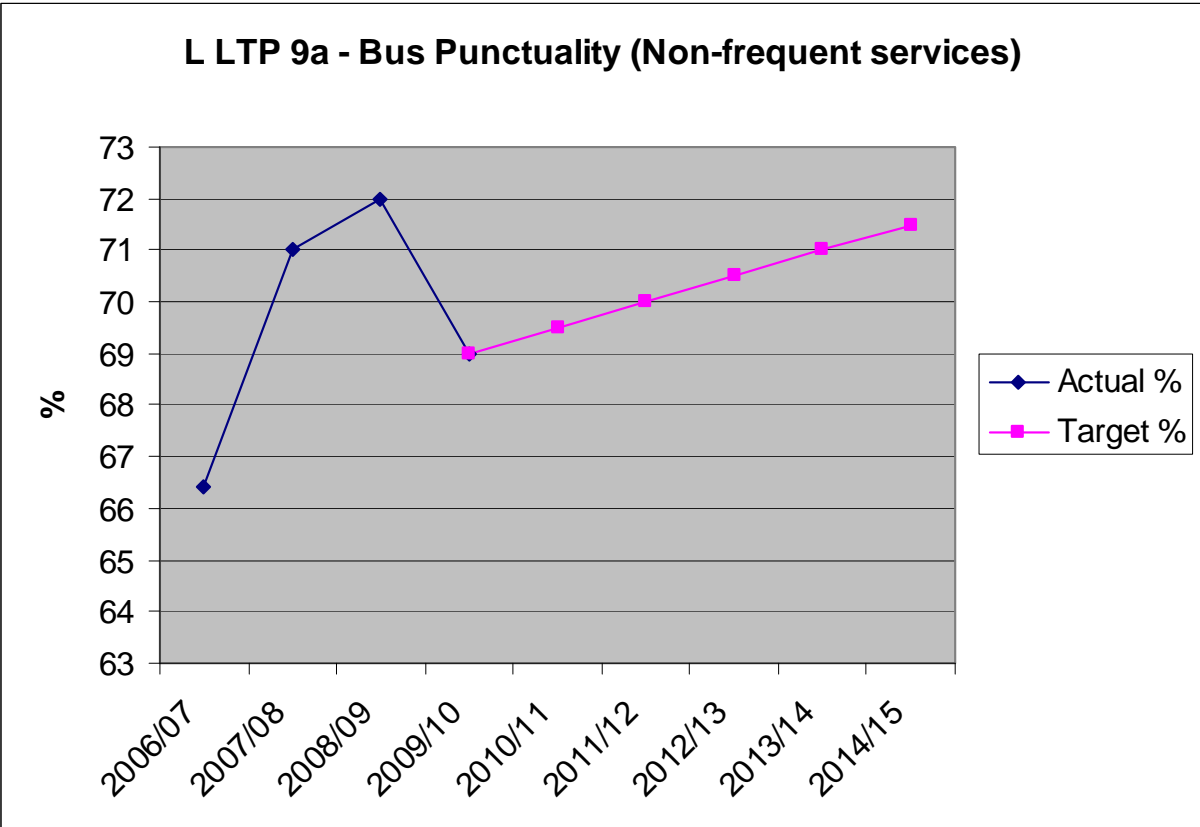
Risk Management: Senior council officers to review implementation progress, and if necessary realign priorities, staff and resources. We will keep in regular contact with schools to offer full encouragement and support to maximise progress and keep travel initiatives high up their agenda. The safer routes to schools schemes programme is informed by the travel plans process.

3.22 Performance Indicator L LTP 9: Proportion of bus services running on time

This indicator monitors the punctuality of 'frequent' bus services, (those arriving at least every 10 minutes), and 'non-frequent' bus services, (those arriving less frequently than every 10 minutes). To ensure that our monitoring sample is representative of services in Leicester, we have identified a set of stops, extending from the city centre, and served by our main operators. There are three elements to this indicator;

- Buses starting their route on time
- Buses on time at intermediate timing points
- Average excess waiting time on frequent service routes

The first two elements relate to non-frequent services, and the performance indicator output is the simple average of these two results. Data for all three elements is collected by way of comprehensive on-street surveys.



Ambition: We have not made the required progress with this indicator.

Realism: Monitoring will be spread throughout the year to ensure there is no seasonal effect in the results. Further analysis of results by corridor and by operator is possible to ensure our interventions are fine tuned to improve punctuality. The punctuality benefits of the recently completed Humberstone Road QBC should begin to show, and the planned improvements to quality bus corridors will also help.

Comparative analysis: Nottingham’s bus punctuality results are considerably better than Leicester’s.

Our key actions: Deliver the Congestion Strategy, specifically bus priority measures and the city centre bus scheme.

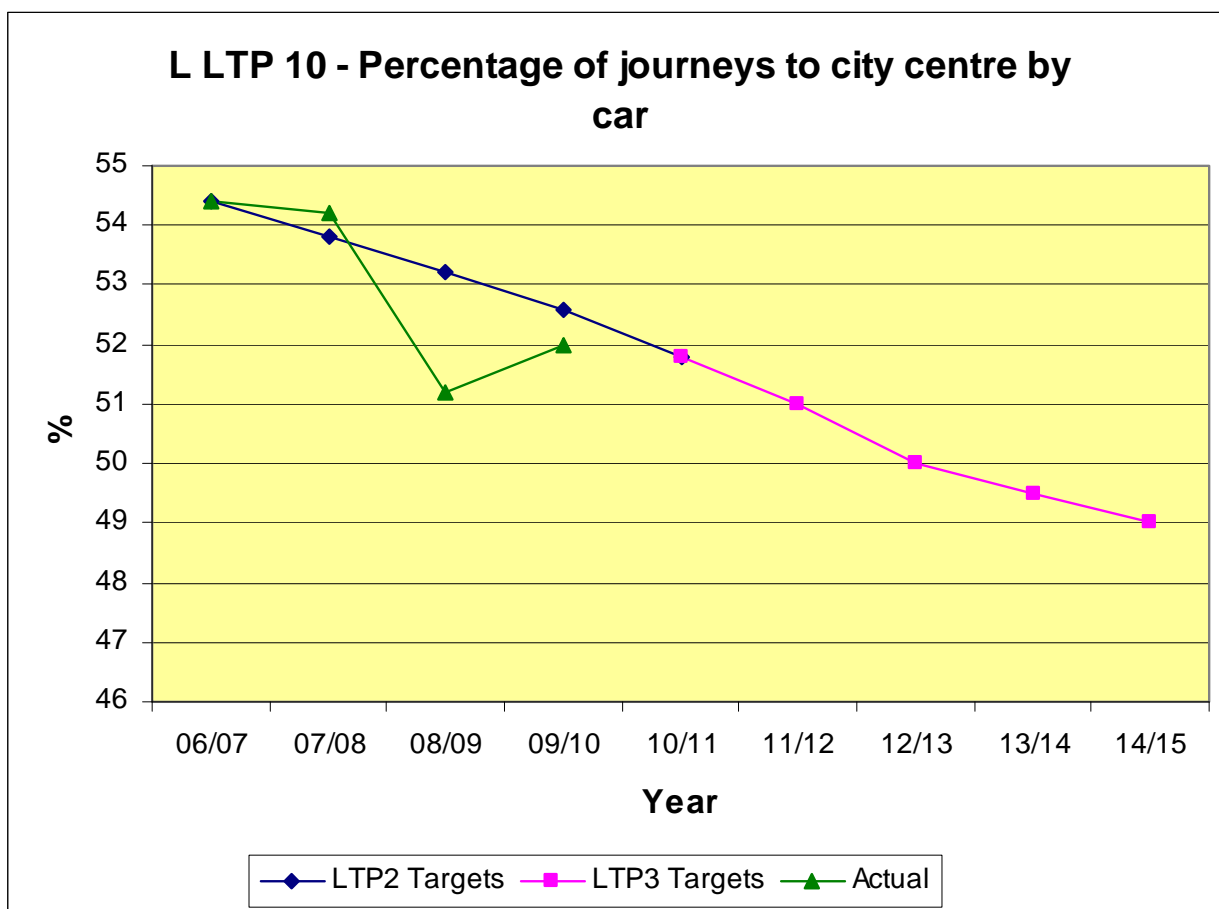
Partners’ key actions: The bus companies to continue to introduce new buses to their fleets and improve driver training to reinforce importance of punctuality and cooperate in the delivery and use of the city centre bus scheme.

Principal risks: The Congestion Strategy is not delivered on programme. Bus companies’ priorities change.

Risk Management: Senior council officers to review progress with implementation of the Congestion Strategy, and if necessary realign priorities, staff and resources. The QBP (including the bus operations group and bi-laterals) to regularly receive progress reports on bus punctuality and consider recommendations for action.

3.23 Performance Indicator L LTP 10: One Leicester car journey to work share

This indicator measures the average car/LGV share across two cordons, the city centre cordon (using the Inner Ring Road as the boundary) and the CTZ cordon, which is slightly larger (but still based around the centre of the city). It uses an average occupancy rate for cars and LGVs, and does not distinguish between single and multiple occupancy vehicles. Data is collected annually via the Strategic Cordon Surveys. The target is challenging and assumes that we can continue to reduce the car/LGV share against the conflicting pulls of a variety of powerful factors (see Realism section below).



Ambition: It will be a challenge to change established travel to work habits in terms of car use and occupancy levels. Our key interventions are aimed at travel into the CTZ.

Realism: A wide variety of factors have an influence on the indicator figure. The closure of the High Street to traffic and a proliferation of car parks outside of the city centre have increased the number of people being recorded as pedestrians rather than car or bus users. The current recession and increasing petrol prices may be responsible for less trips being made overall (compared with 2007) and may further reduce car trips. Free bus passes may be sustaining bus travel that would otherwise be affected by these market forces. The planned reductions in the Bus Service Operators Grant (BSOG, paid by Government to the bus companies) and the impending cuts to commercial and supported public transport services, will in turn affect bus patronage levels.

Comparative analysis: Bristol has put forward a plan to make the city centre almost entirely car-free by 2015. In York 20% of all journeys are cycle journeys (“Bike for all” website) though it must be stressed that there is a mile car free zone in the town which allows opportunities for cyclists.

Our key actions: Deliver the Congestion and Accessibility Strategies and commission the city centre bus scheme. Implement the City Council Travel Plan and facilitate and secure commercial travel plans as part of the Congestion Strategy. Work is being undertaken to bring in large organisations (namely the Civil Service, several banks, call centres and Learndirect) with the premise of undertaking voluntary travel plans. A comprehensive template and package for voluntary travel plans has been created, as well as a template to monitor any voluntary travel plans by the Travel Plan Officer.

Partners’ key actions: All three hospitals, both universities and other organisations such as Leicester Tiger’s Rugby club, the Primary Care Trusts (PCTs), Highcross Shopping Centre, the Curve and Phoenix Arts, are just some organisations who have adopted and implemented travel plans. At least nine voluntary travel plans have been taken up. Work has been undertaken with Leicester Business Voice to promote voluntary travel plans. The bus companies to actively cooperate.

Principal risks: Organisations fail to adopt travel plans because they do not regard them as necessary, relevant, or an immediate priority. Organisations do adopt travel plans but fail to implement them due to lack of resources/funding. Lack of resources means that help is not available for organisations wishing to adopt travel plans.

Risk management: Senior council officers to review progress of the Congestion and Accessibility strategies and council travel plan, and if necessary realign priorities, staff and resources. Our Travel Plan Officers and Development Control Officers receive progress reports on the implementation of the planning process secured travel plans and seek to agree remedial action with organisations where necessary.

Table 3.3 To Reduce Carbon Emissions									
PI Category	Ref. No,	Description	Target 2014/15	Baseline Data	11/12	12/13	13/14	14/15	Source of Data
Outcome	L LTP 12	Tonnage of CO2 (carbon dioxide) emitted by Leicester road transport	291.39kT	340.71kT	316.05kT	307.83kT	299.61kT	291.39kT	DECC
Non – transport Outcome	L LTP 13	Adapting to climate change	Level 4	2009/10 Level 3	Level 4	Level 4	Level 4	Level 4	Environment Team
Proxy	L LTP 14	Area wide traffic (Million vehicle kilometres)	Below 1446 (2015)	1397m (2009)	Below 1413 (2011)	Below 1422 (2012)	Below 1430 (2013)	Below 1438 (2014)	DfT
Intermediate Outcome	L LTP 15	Proportion of urban trips under 5 miles taken by i) walking or cycling ii) public transport	to be set	To be established	to be set	to be set	to be set	to be set	National Travel Survey (DfT)
Contributory Output	L LTP 16	Number of Travel Plans adopted by businesses in the CTZ	70	30	46	54	62	70	Local Survey
	L LTP 17	Percentage of all state schools covered by Travel Plans	100%	91% - 2009	93%	95%	97%	99%	100%
	L LTP 18	Number of Area Wide Travel Plans introduced	4	0	1	2	3	4	Local Survey
	L LTP 19	Percentage of freight/goods destinations properly direction signed	100%	75% - 2009/10	85%	90%	95%	100%	Local Survey
	L LTP 20	Number of newly registered Ultra Low Emission vehicles in Leicester	Monitoring only	To be established	Monitoring only	Monitoring only	Monitoring only	Monitoring only	DVLA

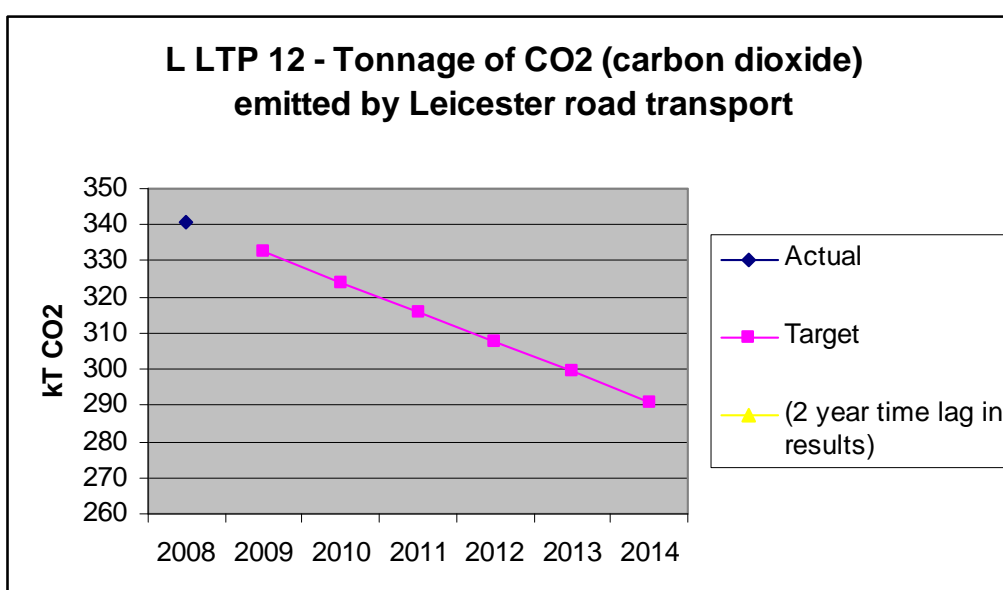
To Reduce Carbon Emissions

3.25 Nine indicators have been adopted to monitor progress in achieving this goal. Each indicator and target is briefly described, with the aid of a simple graph where appropriate, showing the trajectory for the target.

3.26 Performance Indicator L LTP 12: Tonnage of CO₂ (carbon dioxide) emitted by Leicester road transport

Leicester City Council has a long-standing commitment to tackling climate change, with a Climate Change Strategy first published in 2003. A long term aspirational target has been identified to reduce city-wide carbon dioxide emissions to 50% of the 1990 level by 2025/26. Estimates suggest that carbon dioxide emissions in Leicester have fallen by c.15% between the 1990 baseline and 2008, (latest year for which data is available). However, this is the result of reductions in emissions from commerce and industry. Emissions from road transport are estimated to have risen by 33.7% during this period. This indicator tracks the level (tonnage) of CO₂ produced by Leicester's road transport. The data is supplied by the Department of Energy and Climate Change, with a two year lag time in the supply of results. Method of collection:

1. Starting with Leicester's total (ie domestic + industry and commerce + transport) emissions target of reducing by 50% of the 1990 baseline of 2262 kT by 2025/6 gives us an end target emissions level of 1131 kT.
2. To get from the estimated 2008 emissions of 1,917 kT (Source: http://www.decc.gov.uk/assets/decc/Statistics/climate_change/localAuthorityCO2/460-ni186-per-capita-co2-emissions.xls see cell H435) to 1131 kT requires a cut of 786 kT ie **41.0%**.
3. If this cut is borne equally across all three sectors: domestic, industry and commerce and transport, this means transport would have to cut by 41.0%.
4. A 41.0% cut from the 2008 transport emissions of 340.71 kT equates to **139.69 kT** by 2025/6 and would result in 2025/6 emissions of 201.02 kT.
5. Across the 17 years, it could be expressed as an average of **8.22 kT** or **2.41%** of the 340.71 kT each year.



Ambition: On the basis of broadly equivalent pro rata emissions cuts, from the three main emission sources: domestic, commerce/industry and transport and taking account of the city's 2008 emissions levels compared to its 1990 baseline, an average Leicester's First Implementation Plan 2011 – 2015 (LTP3 – Part B)

reduction rate of 2.41% (8.22kT) per annum would be required for transport. This is more than twice the rate inferred from the Government's 2020 target.

Realism: Leicester's transport emissions can be considered in context; by presenting them on a per capita basis, alongside the UK average and those of a number of other local authority areas. Leicester's transport emissions per capita are towards the lower end of the range.

Comparative analysis: Cambridge is an area with a reputation for higher levels of sustainable travel (specifically cycling), whilst the other areas have been chosen as comparators as they are to some degree comparable with Leicester in terms of population size (within the local authority area boundary) and urban character. 2008 Per Capita tonnes road transport CO₂ emissions in Context: Cambridge = 0.8; Leicester = 1.1; Nottingham = 1.2 ; Derby = 1.6 .

Our key actions: Work to reduce carbon emissions from Leicester's transport will be achieved mainly through delivering our carbon reduction strategy, improving air quality & reducing noise strategy, congestion strategy, and our active travel and road safety strategy. Delivering these strategies will help reduce carbon emissions by; reducing vehicular mileage, reducing levels of stop-start driving, attracting people to inherently lower emission modes and facilitating the introduction of low emission vehicles. Deliver the city centre bus scheme.

Partners' key actions: Partners in our QBP and FQP (Freight Quality Partnership), universities and health authorities help us deliver the congestion, accessibility, improving air quality & reducing noise and carbon reduction strategies. Close working with the city council's Environment, Pollution Control, and Planning teams to respectively deliver maximised synergies between reducing carbon emissions and improving air quality, and ensure the Local Development Framework contributes to reducing carbon emissions from Leicester's transport. Fleet operators to invest in low emission vehicles.

Principal risks: The congestion, accessibility, improving air quality & reducing noise and carbon reduction strategies are not delivered. Predicted reduction in carbon emissions due to vehicle and fuel technology not realised.

Risk management: Robust project management and working with the bus companies through the QBP and road haulage companies through the FQP. Close working with the Pollution Control, Environment and Planning teams and the Health authorities. Senior council officers to regularly review progress with the implementation of the carbon reduction, congestion, accessibility, improving air quality and reducing noise strategies; and if necessary realign priorities, staff and resources. The Council and its partners will be developing a 'roadmap' during 2011 for achieving the city-wide 2025 target. If this work suggests that a rebalancing of the relative reductions targeted for transport, commerce/industry and domestic sectors is recommended, target L LTP12 may need to be reviewed. Developments with vehicle and fuel technology are issues outside of our control.

3.27 Performance Indicator L LTP 13: Adapting to climate change

The rationale is to ensure that the council is prepared to manage the risks to service delivery, the public, local communities, local infrastructure, businesses and the national environment from a changing climate, and to make the most of new opportunities. The indicator measures progress on assessing and managing climate risks and opportunities: and incorporating appropriate action into local authority and partners' strategic planning. The impacts might include increases in flooding, temperature, drought and extreme weather events. These could create risks and opportunities such as: impacts on transport infrastructure from melting or flooded roads or increases in tourism. Local authorities should report the level of

preparedness they have reached against the five levels of performance, graded 0 to 4, the higher the number, the better the performance.

Ambition: The council has produced an Adaptation Action Plan, and its 2010/11 EMAS target is to achieve the equivalent of Level 4 from National Indicator 188; the best performance.

Realism: The council is currently at Level 3: comprehensive action plan and prioritised action in all priority areas.

Comparative analysis: Leicester is ahead of most local authorities with regard to adaptation. This is because the council was working on adaptation issues before it became a local authority obligation under the National Indicator regime.

Our key actions: To continue with actions identified within the Adaptation Action Plan and to work with external partners to implement the comprehensive action plan across the local authority area. Ensure there is a robust process for regular and continual monitoring and review to ensure progress with each measure and updating of objectives. In this way Leicester's highway infrastructure will become progressively more resilient to the potential impacts of climate change.

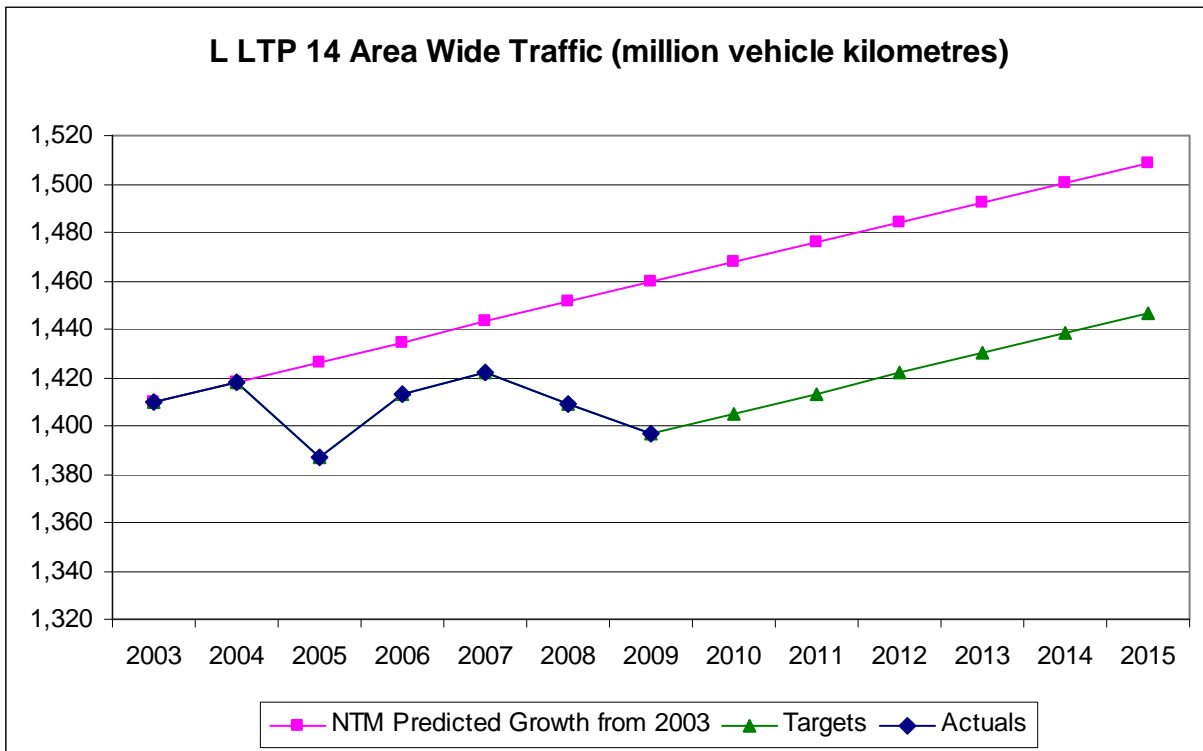
Partners' key actions: To work with the council to develop and implement the comprehensive action plan across the local authority area. Ensure there is a robust process for regular and continual monitoring and review to ensure progress with each measure and updating of objectives. In this way Leicester's highway infrastructure will become progressively more resilient to the potential impacts of climate change.

Principal risks: Funding pressures curtail the work and leave the highway and drainage network vulnerable to the impacts of climate change.

Risk management: The three significant effects (flood risk, summer heat waves and prolonged periods of increased average temperatures, water availability) and five objectives have been included in the Council's EMAS Significant Effects Register and the Adaptation Plan will be managed within the EMAS system. This issue has also been included in the One Leicester priority of 'Reducing Our Carbon Footprint'. Actions will be monitored and reviewed within the timescales given and progress updated annually.

3.28 Performance Indicator L LTP 14: Area-wide traffic (Million vehicle kilometres)

This is a proxy for reduced carbon dioxide emissions. Data is taken from the National Road Traffic Survey. Leicester's traffic flow figure has been falling since 2007. This puts Leicester's growth below that predicted by the National Transport Model (2009 forecast). This predicts national growth trends of 7% between 2003 and 2015. That average growth rate has been applied to Leicester's figure from 2009 onwards to give us our target for 2015 (see graph below).



Ambition: As our aim is to increase the amount of travel by modes other than the single occupancy car, and in keeping with our use of this measure as a proxy for carbon emissions, our aim is to keep any increases in vehicle kilometres under that of the predicted national trend, without putting any unnecessary restrictions on growth and accessibility. (As this figure does not include vehicle occupancy, cyclists or pedestrians, an increase in modal shift from cars to other modes, or more car sharing, could result in lower vehicle kilometers travelled while the number of trips being made remained the same or even increased.)

Realism: Wider factors are also at work here, such as the recession, and increasing petrol prices, illustrated by the reductions between 2007 and 2009.

Comparative analysis: The DfT warns against using these figures to compare local authorities against each other. In terms of change over the last five years however, of the three cities only Derby has seen an increase (of 3%), while Leicester and Nottingham have both reduced slightly (by 1%). All the East Midlands Local Authorities (with the exception of Nottingham) saw a fall in total vehicle kilometres between 2008 and 2009.

Our key actions: To deliver the Congestion, Carbon Reduction, Improving Air Quality and Accessibility Strategies and our Rights of Way Improvement Plan. In particular deliver the city centre bus scheme.

Partners' key actions: The bus and freight companies continue to assist the delivery of the Congestion, Carbon Reduction, Improving Air Quality and Accessibility Strategies; businesses and schools continue to implement and introduce travel plans.

Principal risks: The main risk is delayed implementation of the Congestion Strategy and Accessibility Strategy schemes with regeneration proceeding on schedule. Partners don't maintain, implement or introduce travel plans.

Risk management: Robust project management and working with the bus companies through the QBP and the FQP. Travel plans are required through the planning process and we will recruit extra travel plan officers. Road safety funding around schools linked to school development of travel plans. We are developing and implementing our Rights of Way Improvement Plan.

3.29 Performance Indicator L LTP 15: Proportion of urban trips under 5 miles taken by i) walking or cycling ii) public transport

This is an emerging indicator which we want to adopt. We will work with the DfT and set a target in due course.

Ambition: To increase the proportion of urban trips made by walking, cycling and public transport.

Realism: Indicator will only be for the region, and probably based on a relatively small sample.

Comparative analysis: As this is an emerging indicator no comparisons are possible yet.

Our key actions: To deliver the Congestion, Active Travel and Road Safety Strategy. We will engage with companies to ensure that the benefits of a travel plan are better known, including both the environmental, economic and health benefits. This will be achieved by shifting attitudes to travel and trying to change established habits. We will continue to develop and assist in developing key products and measures with our main partners namely the bus companies. We will deliver the city centre bus scheme.

Partners' key actions: Bus companies cooperate in the delivery and use of the city centre bus scheme. Partner's adopt, maintain and implement their travel plans.

Principal risks: Bus companies do not cooperate. Partner's do not make full use of their travel plans. Lack of resources within the council or companies meaning that momentum is lost in developing travel plans and resulting in their being implemented at a slower rate.

Risk management: Senior council officers to review progress of the Congestion Strategy and Leicester City Council Travel Plan, and if necessary realign priorities, staff and resources. We will ensure that the benefits of travel plans are fully explained in order that there be broad understanding and acceptance within the business/workplace of their role in helping develop the plans and the subsequent measures. Our travel plan officers and development control officers receive progress reports on implementation of planning process secured travel plans and seek to agree remedial action with organisations where necessary.

3.30 Performance Indicator L LTP 16: Number of travel plans adopted by businesses in the CTZ

We intend to increase the number of business Travel Plans adopted in the CTZ from a baseline of 30 in 2010/11 to 70 in 2014/15. Travel Plans can be voluntary or part of the planning process. The CTZ has good public transport links, which should make it easier to encourage mode switching than in less well-served areas. The data for the indicator will be collected by the Travel Plan and Development Team.

Ambition: We have set a target of an additional 40 businesses within the CTZ having approved travel plans by 2014/15, more than doubling the existing number of Travel Plans within the CTZ. The current 30 Business Travel Plans in the CTZ have been undertaken since March 2003. The target set of 40 to be undertaken from 2011/12 – 2014/15 is a greater number of Travel Plans to be undertaken in a shorter period.

Realism: The target is achievable within current staff and resource levels. Travel plans are a very cost effective way of reducing vehicular traffic.

Comparative analysis: Derby City Council had set a target of 50 Business Travel Plans were required to be undertaken from the baseline 2001/02 to 2010/2011 in their equivalent CTZ. They do not make a distinction of the actual number of employees covered, but just the number of Business Travel Plans in the specified area. The Travel Plan team have confirmed on average they receive 5 Travel Plans in their

equivalent CTZ a year, with a majority of Travel Plans coming in outside that area.

Our key actions: We will engage with companies to ensure that the benefits of a travel plan are better known, including both the environmental, economic and health benefits. This will be achieved by shifting attitudes to travel and trying to change established habits. We will try to raise awareness of sustainable travel for the journey to and from work, including from a health benefit viewpoint. We will continue to develop and assist in developing key products and measures with our main partners namely the bus companies. Progress will be helped by regeneration where developers will be encouraged to have travel plans even when they are not required as part of a condition on planning approval.

Partners' key actions: CTZ companies should implement travel plans and bus companies should work towards offering additional products.

Principal risks: Lack of resources within the council or companies meaning that momentum is lost in developing travel plans and resulting in their being implemented at a slower rate. The ongoing economic situation also means a greater risk of businesses applying for planning permission (which would require a Travel Plan) and potentially starting work on the Travel Plan, but not finishing it off as budgetary constraints mean the development does not go ahead.

Risk management: Senior council officers to review progress of the Congestion Strategy and Leicester City Council Travel Plan, and if necessary realign priorities, staff and resources. We will ensure that the benefits of travel plans are fully explained in order that there be broad understanding and acceptance within the business/workplace of their role in helping develop the plans and the subsequent measures. Our travel plan officers and development control officers receive progress reports on implementation of planning process secured travel plans and seek to agree remedial action with organisations where necessary.

3.31 Performance Indicator L LTP 17: Percentage of all state schools covered by Travel Plans

School Travel Plans consider all possible modes of travel to school and encourage pupils to consider using these modes where possible. The data for the indicator is collected by the Education Department's Statistics and Information Team via the PLASC survey.

Ambition: The Government has stipulated that all schools should have a Travel Plan by 2010. In 2009 91% of state schools were covered by Travel Plans. It will be a challenge for existing staff and for any new staff allocated to school travel plans when Government funding ceases in March 2011.

Realism: The target is achievable within current staff and resource levels. The target refers to the percentage of state schools with travel plans, as we have no influence over independent schools (although we will of course work with them should they wish to adopt one). Government funding for a school travel plans officer ceases in March 2011.

Comparative analysis: As the Government has stated its desire for all schools to have travel plans, other regions and authorities are in a similar position.

Our key actions: The council will facilitate the implementation of school travel plans through provision of advice and guidance and enabling quality alternatives to single child car journeys. Where appropriate, safer routes to school will be tied into the school travel plan programme. We will ensure sufficient staff resources are allocated.

Partners' key actions: Schools should implement travel plans.

Principal risks: Momentum is lost in developing school travel plans and they are implemented at a slower rate. Schools show no interest in travel plans or do not co-

operate with transport officers.

Risk management: Senior council officers to review progress of the Congestion Strategy and if necessary realign priorities, staff and resources. Transport officers will engage with schools to facilitate implementation. We develop our Safer Routes schemes with schools who engage in travel planning thus providing incentive and reward as appropriate.

3.32 Performance Indicator L LTP 18: Number of Area Wide Travel Plans introduced

An Area Wide Travel Plan covers a defined area (e.g. an industrial estate, or recognised part of the city) and incorporates a number of individual Travel Plans for individual businesses and organisations within that area. The four areas proposed for AWTPs in the LTP3 period are Beaumont Leys, Aylestone Road (including Leicester Tigers, Leicester College, UHL NHS Trust, DeMontfort University etc), Braunstone Frith Industrial Estate and the Cobden Street Industrial area. These have been chosen based on a combination of trip rates/size and strategic location. The data for the indicator will be collected by the Travel Plan and Development Team.

Ambition: We have set a target of four Area Wide Travel Plans being implemented during the LTP3 period. As each area can contain many organisations, each AWTP represents a considerable amount of time and effort. Work has already begun on Beaumont Leys, as it will possibly influence the proposed Ashton Green development.

Realism: We are satisfied that the target is achievable within current staff and resource levels. We have good contacts established through current businesses within the areas, ongoing partnerships through initiatives (Healthy Lifestyle, Skyride etc), regeneration projects in the area, and also partnerships with Leicester Business Forum, Prospect Leicester, Leicester Small Business Forum, and Act Travelwise. Businesses are keen to work with us and the Travel Plan Officer has made inroads in particularly with Leicester Business Voice (which covers many businesses in the CTZ region and Area Wide regions of the city).

Comparative analysis: Other Local Authorities (such as Sutton) have adopted similar approaches to deliver area-wide benefits. Nottingham City has in the past used the commuter planners club approach to achieve similar aims.

Our key actions: To closely work with the relevant businesses where we want to introduce such plans.

Partners' key actions: To identify actions that they can implement to the benefit of all businesses in the area (e.g. communal work buses, shared shower and changing facilities for cyclists, public transport information etc).

Principal risks: Businesses do not engage in the process and therefore communal action is not possible.

Risk management: Ensure appropriate forums are set up to ensure that businesses are aware of the benefits of working together to deliver sustainable travel initiatives as part of the implementation of area wide travel plans.

3.33 Performance Indicator L LTP 19: Percentage of freight/goods destinations properly direction signed

This indicator measures the completion of signage in and around the larger industrial estates in Leicester, as shown on the Leicester Freight Routing Map. Data is collected via local surveys. The indicator and target monitoring progress on freight signing is a proxy for better general signing as all traffic is able to benefit from improved signing.

Ambition: Three-quarters of the major freight destinations shown on the Leicester

Freight Routing Map received new signage during LTP2. In LTP3 we intend to complete the work and expand signing for the smaller Brailsford Industrial Estate and Faircharm Trading Estate. It may be possible to make signage improvements at destinations not featured on the Leicester Freight Routing Map if this work is completed before the end of LTP3.

Realism: We made good progress with this indicator during LTP2 and exceeded our 10/11 target. Progress in LTP3 will be dependent on the amount of resources available.

Comparative analysis: We have been unable to identify authorities with a similar indicator. It is of direct benefit to the road haulage industry, and as it means less lost vehicles in circulation, it has the broader benefit of reducing congestion, carbon and improving air quality.

Our key actions: Deliver the Signing Strategy.

Partners' key actions: Distribution companies and FQP to assist with identification of weak signing areas and help with the sign sites.

Principal risks: The Signing Strategy is not delivered on programme.

Risk management: Senior council officers to review progress of the Signing Strategy as part of the Congestion Strategy, and if necessary realign priorities, staff and resources. The FQP regularly to receive reports on progress and consider recommendations for action.

3.34 Performance Indicator L LTP 20: Number of newly registered Ultra Low Emission vehicles in Leicester

To help improve air quality and reduce transport's carbon emissions there is now increased focus on the role of ultra low emission vehicles (ULEVs). There are national initiatives to facilitate the development and introduction of these alternatively fuelled vehicles; along with providing the necessary infrastructure to support their operation. The DfT has confirmed that purchase grants for electric vehicles will continue to be available. This indicator is for monitoring purposes only. Data to be provided by the DVLA (Driver and Vehicle Licensing Agency).

Ambition: We are aware that achieving our target for limiting the growth in vehicle kilometres (L LTP14) will not be enough, on its own, to deliver the carbon reductions we need (target L LTP12). We will need to see a substantial shift in Leicester's vehicle fleet towards lower average carbon emissions per km travelled. The strengthening EU emissions standards for new cars will help to achieve this, but there is an important role too for ultra low emissions vehicles. Part of Leicester's strategy is therefore to support and encourage their uptake. Electric, hydrogen fuel cell and biomethane technologies have been considered by Leicester City Council. There are actual and potential developments in the short term regarding the electric and hydrogen fuel cell options respectively; described in Chapter 3 of the L LTP Strategy document.

Realism: It is still early days for the widespread uptake of ULEVs, and robust answers are awaited on a range of practical issues. Whilst all of the above technologies would be suitable for car/light van applications, (biomethane also suitable for medium/heavy applications), each has its advantages and disadvantages. Thus, current uncertainties on which is the most appropriate technology for a particular application, acts as a break on faster roll out.

Comparative analysis: Leeds hope to build on low emission vehicle trials in the city to develop a Low Emission Vehicle Demonstration Handbook. Leeds will shortly be starting the demonstration of dedicated and prototype dual fuel RCVs as part of their biomethane vehicle trials – operating vehicles on fuel made from waste. Sheffield has a delivery plan for the development of low emission refuelling infrastructure and

promotion of low carbon vehicles.

Our key actions: We hope that successful outcomes to the Plugged in Places bid and potential joint initiative with the RiverSimple company, will mean plenty of work piloting the operation of ULEVs in Leicester. However, there remains plenty of existing good practice for us to learn from and seek to apply. With our partners, we intend to produce a 'roadmap' setting out how we will reach our 50% reduction target for city-wide carbon emissions. This will include a proposal for the contributions expected from transport measures to stimulate the uptake of ULEVs.

Partners' key actions: A successful outcome to the Plugged in Places bid and potential joint initiative with the RiverSimple company, will mean plenty of work piloting the operation of ULEVs in Leicester. However, there remains plenty of existing good practice to learn from and seek to apply in partnership.

Principal risks: Failure of the Plugged in Places bid and/or the HyTrue Project would represent set backs for increasing the use of ULEVs in Leicester in the short term. Current uncertainties on which is the most appropriate technology for a particular application, also acts as a break on faster roll out.

Risk management: Participation in the Plugged in Places initiative and the HyTrue Project would mean that Leicester was playing its part in pioneering the field trials of ULEVs. This would help answer the range of practical questions concerning the uptake of ULEVs. In turn, this would provide greater assurance on how to proceed with their greater roll out. The council accepts the need for ULEVs, and will remain alert for other initiatives and opportunities to facilitate their introduction.

Table 3.4 To Improve Connectivity and Access Performance Indicators and Targets									
PI Category	Ref. No,	Description	Target 2014/15	Baseline Data	11/12	12/13	13/14	14/15	Source of Data
Outcome	L LTP 21	Percentage households with good access to key services or work – access to employment	85%	2009 = 85% England = 83%	85%	85%	85%	85%	DfT
	L LTP 22	Access to major hospitals i) LRI ii) General iii) Glenfield 730-930am, no car households within 30 minutes	a) 90.0% b) 48.3% c) 71.7%	2009/10 = a) 90.0% b) 48.3% c) 71.7% within 30 minutes	a) 90.0%	b) 48.3%	c) 71.7%		Transport Strategy Team
	L LTP 23	Access to Leicester Railway Station (No car households)	93.6%	2009/10 = 93.6% within 30 minutes	93.6%	93.6%	93.6%	93.6%	Transport Strategy Team
Non transport Outcome	L LTP 24	Use of public libraries (in the last 12 months)	Monitoring only	2,100,457 (08\09) 2,015,393 (09\10) 2,100,000 (10\11)	Monitoring only	Monitoring only	Monitoring only	Monitoring only	Residents Survey
Contributory Output	L LTP 25	Percentage of low-floor buses in Arriva and First fleet	100%	2008/09 = 78.9% 09/10 & 10/11 Targets = 82.4% & 85.9%	89.4%	93%	96.5%	100%	Local Survey
	L LTP 26	Percentage of level access bus stops	95%	2009/10 = 74% 2010/11 Target = 78.2%	82.4%	86.6%	90.8%	95%	Local Survey

To Improve Connectivity and Access

3.35 Six indicators have been adopted to monitor progress in achieving this goal. Each indicator and target is briefly described, with the aid of a simple graph where appropriate, showing the trajectory for the target.

3.36 Performance Indicator L LTP21: Percentage households with good access to key services or work – access to employment The percentage of economically active people with access to employment by public transport, walking or cycling. The target population are 16-74 year olds. This is a continuous indicator, which is based on the sensitivity of the population to the travel time for each service (i.e. the longer it takes to get to a particular service, the less people will go). This measure is more sensitive to changes in accessibility, however it should be remembered that it is impossible to achieve 100% on this measure of accessibility. The DfT calculate this indicator using AutoPTpath software and inputs from the NPTDR (National Public Transport Data Repository), the ITN (integrated Transport Network) road network and the ONS Annual Business Inquiry (for the employment destinations).

Ambition: To keep the indicator at its existing level of 85%.

Realism: It will be a challenge to prevent this indicator from falling given the impending cuts to commercial and supported services and possible reductions in available employment destinations. The planned improvements to Humberstone Gate, the new Park and Ride service from Birstall and the Humberstone Road Quality Bus Corridor should improve accessibility.

Comparative analysis: In 2009 Leicester's NI176 measure was 85%, Derby's was 82% and Nottingham's was 86%.

Our key actions: Deliver the Congestion and Accessibility Strategies and in particular the bus strategy. Improvements to Humberstone Road, facilitating the improvement of bus priorities, the travelling environment, links and information. Improving scope of walking and cycling networks, including the Rights of Way Network.

Partners' key actions: The bus companies to continue to introduce new, low floor, low emission buses to their fleets and reflect any journey time improvement through bus priorities in their timetables.

Work in partnership with Prospect Leicestershire to attract new employers to Leicester.

Principal risks: The Accessibility Strategy is not delivered on programme. Bus companies' priorities change. Difficulties are encountered in financing orbital bus services. Bus journey times extended to improve punctuality. Number of employers declines.

Risk management: Senior council officers to review progress of the Accessibility Strategy, and if necessary realign priorities, staff and resources. The QBP, including the Bus Operations Group and bi-laterals, regularly to receive progress reports on bus improvements and consider recommendations for action. Prioritising schemes that improve accessibility.

3.37 Performance Indicator L LTP 22: Access to three major hospitals (Leicester Royal Infirmary, General and Glenfield) The percentage of No Car Households in the city within 30 minutes of each of the three main hospitals in Leicester. Calculated using ACCESSION software and the NPTDR by the Transport Strategy Team.

Ambition: To keep the indicators at their existing levels.

Realism: Access to the LRI is good, which is unsurprising as it is very close to the city centre. Access to the General and Glenfield hospitals is not as good as both are on the outer areas of the city. Accessibility to all three hospitals has recently been vastly

improved by the introduction of the UHL Hospital Hopper. It will be a challenge to prevent these indicators from falling given the impending cuts to commercial and supported services. The planned improvements to Humberstone Gate and the Humberstone Road Quality Bus Corridor should improve accessibility. However, the Park and Ride services will not contribute to these indicators because they are outside the city.

Comparative analysis: The DfT's own indicator for access to hospitals shows Leicester to be well above the national average figure.

Our key actions: Deliver the Congestion and Accessibility Strategies and in particular the bus strategy. Improvements to Humberstone Road, facilitating the improvement of bus priorities, the travelling environment, links and information. Improving scope of walking and cycling networks, including the Rights of Way Network.

Partners' key actions: The bus companies to continue to introduce new, low floor, low emission buses to their fleets and reflect any journey time improvement through bus priorities in their timetables.

Principal risks: The Accessibility Strategy is not delivered on programme. Bus companies' priorities change. Difficulties are encountered in financing orbital bus services. Bus journey times extended to improve punctuality.

Risk management: Senior council officers to review progress of the Accessibility Strategy, and if necessary realign priorities, staff and resources. The QBP, including the Bus Operations Group and bi-laterals, regularly to receive progress reports on bus improvements and consider recommendations for action. Prioritising schemes that improve accessibility.

3.38 Performance Indicator L LTP23: Access to Leicester Railway Station

The percentage of No Car Households in the city within 30 minutes of the London Road railway station entrance. Calculated using ACCESSION software and the NPTDR by the Transport Strategy Team.

Ambition: To keep the indicator at or above its existing level of 93.6%.

Realism: Access to the railway station is good from most parts of the city, as it is very central. Only potential areas for improvement are on the outer edges of the city (Beaumont Leys, Hamilton and Braunstone Frith) and shortening these journey times will not be easy. It will be a challenge to prevent these indicators from falling given the impending cuts to commercial and supported services. The planned improvements to Humberstone Gate and the Humberstone Road Quality Bus Corridor should improve accessibility. However, the Park and Ride services will not contribute to these indicators because they are outside the city.

Comparative analysis: Probably a priority for most local authorities

Our key actions: Deliver the Congestion and Accessibility Strategies and in particular the bus strategy. Improvements to Humberstone Road, facilitating the improvement of bus priorities, the travelling environment, links and information. Improving bus station and interchanges.

Partners' key actions: The bus companies to continue to introduce new, low floor, low emission buses to their fleets and reflect any journey time improvement through bus priorities in their timetables.

Principal risks: The Accessibility Strategy is not delivered on programme. Bus companies' priorities change. Bus journey times extended to improve punctuality.

Risk management: Senior council officers to review progress of the Accessibility Strategy, and if necessary realign priorities, staff and resources. The QBP, including the Bus Operations Group and bi-laterals, regularly to receive progress reports on bus improvements and consider recommendations for action. Prioritising schemes that improve accessibility.

3.39 Performance Indicator L LTP 24: Use of public libraries

There are 18 library buildings in Leicester, and whilst the Leicester Central Library is in the city centre, the remainder are dispersed throughout the city. The majority of residents in the city live within one mile of a library building, and therefore it should be possible to encourage people to walk or cycle to the building. However, if libraries were to begin to specialise, access to them needs to be considered from further afield. The central city centre library is based in the south of the city centre, approximately 13 minutes walk from the main bus stations.

The residents' survey reported that 87% of people who used the library thought the experience was good or very good. However, it is unlikely that this form of monitoring (or the National Place Survey, see below) will be continued on a regular basis and, therefore, future monitoring will be carried out through door counts carried out as part of the Service Improvement & Efficiency Plans for Libraries and for Cultural Services.

Ambition: From Spring 2011 all the central library services will be brought together under one roof, in the existing Central Learning and Information Library building on Bishop Street. The refurbished "Leicester Central Library" will offer longer opening hours, which should improve accessibility. Despite more people accessing library services remotely (i.e. via the internet), good access to library buildings by bus, walking and cycling remains vital if the library buildings are to become 'places where communities can come together' as outlined in "Better Libraries-Better Lives", the Libraries Strategy for 2008-2013. Over the last three years the target for number of visits to libraries has stayed constant at 2.1 million. This target was slightly exceeded in 2008/09 it was below target in 2009/10, we await the setting of fresh targets in the Service Improvement & Efficiency Plans for Libraries and for Cultural Services.

Realism: The general use of libraries is reliant on a number of factors, including the ability to renew books online, and many reference books are also available online and therefore visits to libraries are on the decline nationally. Leicester is no exception to this, with numbers declining over the last two years. However, as Leicester suffers with a poor average reading age, it is important, therefore, that transport supports the libraries in maintaining visitor numbers.

Comparative analysis: The 2008 National Place Survey showed that in Leicester 63.1% had visited a library in the previous 12 months. In the East Midlands the equivalent figure was 58.4%. In Leicestershire it was 60.1%, and in the city of Nottingham, the equivalent figure was 58.8%.

Our key actions: To ensure good walking and cycling routes to the libraries. Ensure good public transport access to the city centre for the central library. To ensure adequate cycle parking provision at all libraries.

Partners' key actions: Schools need to play a large role in encouraging the use of libraries and educating people on how to get the best out of their library. Leicester's Library Strategy aims to:

- Make library services more accessible
- Promote reading and learning to improve quality of life
- Support mainstream learning provision for children and adults
- Respond to changes in society and use new technology to improve services to reduce the digital divide

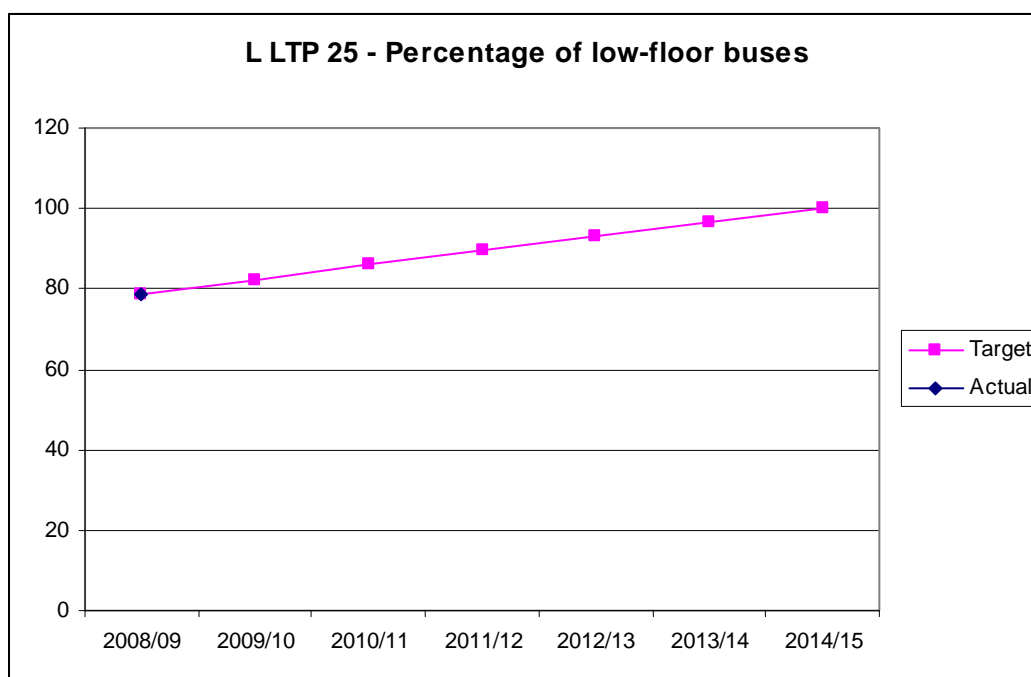
Libraries can play an important role in providing transport information to residents and in making residents aware of the facilities within their local area reducing the need to travel to services further afield.

Principal risks: The Accessibility Strategy is not delivered on programme. Bus companies' priorities change. Difficulties are encountered in financing city centre bus access. Difficulties are encountered in financing walking and cycling routes to outlying libraries.

Risk management: In the greater scheme of things transport is becoming less important in the take up of activities provided by libraries, as more information is available on-line. However, co-operation with the libraries particularly where patrons find it difficult to walk or cycle is important.

3.40 Performance Indicator L LTP 25: Percentage of low-floor buses in Arriva and First fleet

The target relates to the percentage of the bus fleets serving Leicester belonging to First and Arriva, which are low floor. The data is collected locally.



Ambition: For 100% of buses in the First and Arriva fleets to be low-floor. We are aiming to beat the legal requirement by at least two years (see below).

Realism: Between 2003/04 and 2008/09 the percentage of low floor buses serving the Greater Leicester area grew by 38.9%.

Comparative analysis: The Disability Discrimination Act requires that all public bus services are upgraded to low floor buses by 1st January 2017.

Our key actions: We need to ensure that the operating conditions in Leicester are better than elsewhere so that the bus companies serving Leicester will continue to favour investment in new buses here, as all new buses are low-floor. Continually to seek improved effectiveness from the QBP.

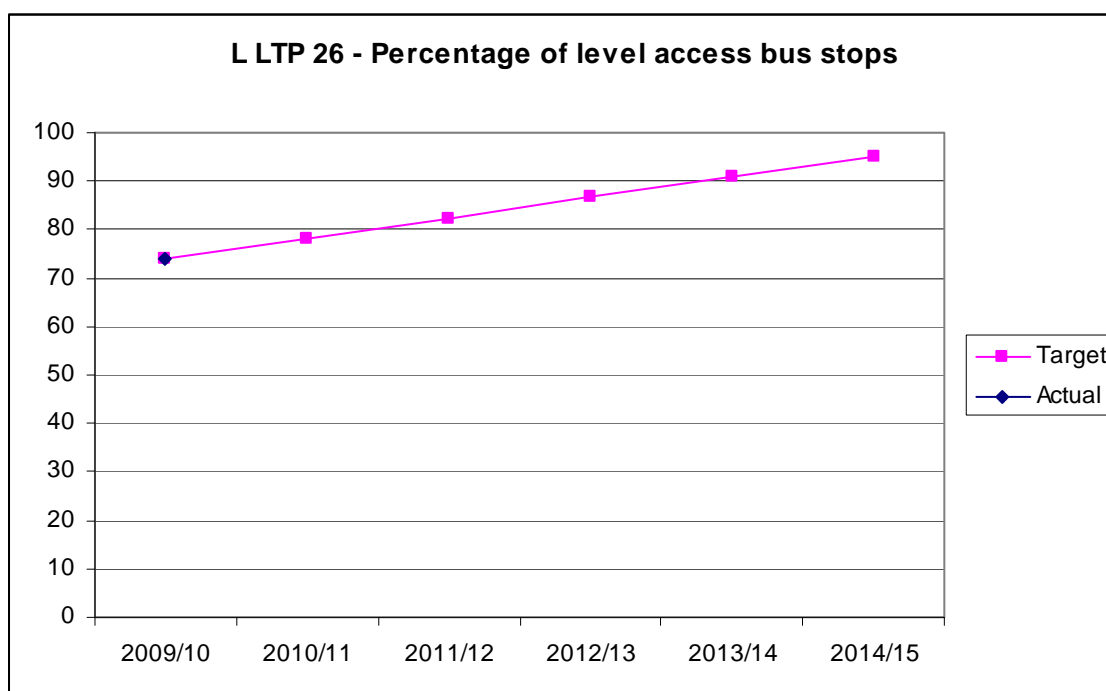
Partners' key actions: Bus companies to continue to introduce new, low-floor, low emission buses to their fleet. Continually seek improved effectiveness from the QBP.

Principal risks: Bus companies' priorities change. Council unable to deliver the Congestion and Accessibility Strategies. Park and Ride does not happen or is delayed.

Risk management: The QBP – including the Bus Operations Group and bi-laterals – regularly to receive progress reports on bus improvements and consider recommendations for action. Progress against the target to be reviewed annually through bus fleet profiles.

3.41 Performance Indicator L LTP 26: Percentage of level access bus stops

This indicator helps us monitor our progress in modifying bus stops to improve accessibility. The programme is designed to complement the bus companies' investment in new low floor vehicles. Progress towards meeting the target is monitored through the year, enabling the implementation programme to be changed if necessary.



Ambition: To have made 95% of bus stops level access by 2014/15.

Realism: Good progress has been made in the last two years with over half of the total number of stops already modified. Many of the more complex sites still need to be tackled. More complex sites can face local opposition. Average costs per stop are rising as we are now working on complex sites: for example, build outs may have to be constructed in areas where local parking is provided.

Comparative analysis: The Disability Discrimination Act requires that all public bus services are upgraded to low floor buses by 1st January 2017.

Our key actions: Continued investment in providing level access stops.

Partners' key actions: Private developers will provide suitable facilities in new developments.

Principal risks: We don't deliver our programme of works. Local consultation on the more complex bus stop sites may delay implementation.

Risk management: Senior council officers to review progress and consider realigning priorities, staff and resources as necessary. Early involvement of consultees, both statutory and local residents. Secure new or modified bus stops through the planning process.

PI Category	Ref. No.	Description	Target 2014/15	Baseline Data	11/12	12/13	13/14	14/15	Source of Data
Outcome	L LTP 27	Total number of casualties from road traffic accidents	1222	1328 2004-2008 average	1302	1275	1249	1222	Police
	L LTP 28	Total number of child casualties from road traffic accidents	162	176 2004-2008 average	173	169	166	162	Police
	L LTP 29	a. Number of people killed or seriously injured in road traffic accidents b. Number of Children killed or seriously injured in road traffic accidents c. Number of Pedestrians killed, seriously or slightly injured in road traffic accidents d. Number of Pedal Cyclists killed, seriously or slightly injured in road traffic accidents e. Number of Powered Two Wheeler Occupants killed, seriously or slightly injured in road traffic accidents	80 13 234 118 81	87 2004-2008 average 14 2004-2008 average 255 2004-2008 average 128 2004-2008 average 88 2004-2008 average	85 14 250 126 86	84 13 244 123 85	82 13 239 121 83	80 13 234 118 81	Police
Non – transport Outcome	L LTP 30	Perceptions of anti-social behaviour	To be set	To be established	To be set	To be set	To be set	To be set	Local Survey
	L LTP 31	Obesity among primary school age children in Reception Year	To be set	10%	8.8%	To be set	To be set	To be set	Local Survey
	L LTP 32	Obesity among primary school age children in Year 6	To be set	18.0%	14.8%	To be set	To be set	To be set	Local Survey
Intermediate	L LTP 33	Cycling Trips	170	100 =	140	150	160	170	Local Survey

Outcome				2007/08					
	L LTP 34								
	L LTP 35	Adult participation in sport	25%	17.4% in 2010	19%	21%	23%	25%	Sport England
Contributory Output	L LTP 36	Percentage of Children receiving Pedestrian Training (School Years 1 & 2)	2400	2009/10 1700				2400	Local Survey
	L LTP 37	Percentage of Children receiving Cycle Training (School Years 5 & 6)	2100	2009/10 1500				2100	

To Improve Safety, Health and Security

3.42 Eleven indicators have been adopted to monitor progress in achieving this goal. Each indicator and target is briefly described, with the aid of a simple graph where appropriate, showing the trajectory for the target.

3.43 Performance Indicator L LTP 27: Total number of casualties from road traffic accidents

National casualty reduction targets have in the past been set using a baseline 1 year average from 5 years data and have previously been adopted by Leicester City Council. Given the absence of current National Targets, a 20% reduction in the total number of people killed, seriously, or slightly injured in road traffic accidents by 2020 appears a reasonable target for Leicester. The baseline of 1,328 casualties used to set this target is a 1 year average from the period 2004 to 2008. This gives a target of less than 1,222 casualties in 2014 to be achieved by LTP3.

Ambition: It is more realistic to use all road casualties rather than just KSI's in the absence of National Targets, due to the small numbers of KSI's in the city and large fluctuations from year to year due to statistical insignificance. This target will be ambitious due to the expected growth in population in the next 10 years.

Realism: We have achieved significant reductions in the number of people killed or seriously injured on Leicester's roads, however since 2002 it has been difficult to continue the downward trend.

Comparative analysis: In the absence of current National Targets and the lack publication of targets by other local authorities of a similar nature in the region it is not yet possible to carry out any comparative analysis.

Our key actions: Implementing our Active Travel and Road Safety Strategy. Doing accident remedial schemes, and safety audits to ensure that our own schemes and those of developers incorporate appropriate road safety features. Targeting road safety education, training and publicity initiatives at the right road user groups.

Partners' key actions: Police and media to continue working with us on road safety awareness, enforcement, and education. Leicestershire Police, Fire Service, Heath Authorities and the Highways Agency to continue working with us through the Road Safety Partnership. Education Department promoting safer routes schemes and school travel planning within establishments. Developers to ensure road safety features are built into their designs.

Principal risks: The Active Travel and Road Safety Strategy not delivered on programme. Developers cannot fund improvements. Road user behaviour becomes more dangerous leading to an increase in accidents. Population growth makes targets harder to achieve, due to greater levels of exposure to risk.

Risk Management: Senior Council officers should review the progress of the Safer Roads Strategy and if necessary realign priorities, staff and resources. Our highways development control officers require private developers to provide suitable crossings to or near new developments. We will continue to educate and retrain road users as much as possible through the work of the Council's Road Safety Team and the Road Safety Partnership.

3.44 Performance Indicator L LTP 28: Total number of child casualties from road traffic accidents:

National casualty reduction targets have in the past been set using a baseline one year average from five years data and have previously been adopted by Leicester City Council. Given the absence of current National Targets a 20% reduction in the total number of children killed, seriously, or slightly injured in road traffic accidents by 2020

appears a reasonable target for Leicester. The baseline of 176 casualties used to set this target is a one year average from the period 2004 to 2008. This gives a target of 162 child casualties in 2014 to be achieved by LTP3.

Ambition: It is more realistic to use all child road casualties rather than just KSI's in the absence of National Targets, due to the small numbers of child KSI's in the city, and large fluctuations from year to year due to statistical insignificance. This target will be ambitious due to the expected growth in child population in the next 10 years.

Realism: We have achieved significant reductions in the number of children killed or seriously injured on Leicester's roads, however since 2003 it has been difficult to continue the downward trend.

Comparative analysis: In the absence of current National Targets and the lack publication of targets by other local authorities of a similar nature in the region it is not yet possible to carry out any comparative analysis.

Our key actions: Implementing our Active Travel and Road Safety Strategy, particularly safer routes schemes, road safety education and pedestrian and cyclist training for children.

Partners' key actions: Police and media to continue working with us on road safety awareness, enforcement, and education. Leicestershire Police, Fire Service, Heath Authorities and the Highways Agency to continue working with us through the Road Safety Partnership. Education Department promoting safer routes schemes and school travel planning within establishments.

The building schools for the future programme and the primary capital programme are an important facilitator in improving safety features around schools, and in this context, developers to meet their responsibilities, in particular by providing appropriate contributions. We will continue to educate and re-train road users as much as possible through the work of the Road Safety Partnership.

Principal risks: The Active Travel and Road Safety Strategy not delivered on programme. Developers cannot fund improvements. Road user behaviour becomes more dangerous leading to an increase in accidents. Rapid school population growth makes targets harder to achieve, due to greater levels of exposure to risk.

Risk management: Senior Council officers to review progress of the Safer Roads Strategy, and if necessary realign priorities, staff and resources. Meetings between Senior Council officers responsible for delivering the LTP and the education department, including continued close liaison with school principals, will ensure joint delivery of LTP aims. Road safety funding around schools linked to school development of travel plans.

3.45 Performance Indicator L LTP 29: Road casualties of various classes and severities involved in road traffic accidents:

National casualty reduction targets are normally set using a baseline one year average from five years data and have previously been adopted by Leicester City Council. Given the absence of current National Targets a 20% reduction in the total number of people (LTP27) and children (LTP28) who become casualties in road traffic accidents by 2020, appears to be a reasonable target for Leicester. With this in mind it has been decided to also target specifically casualties killed or seriously injured (LTP29a), children killed or seriously injured (LTP29b), pedestrian casualties (LTP29c), pedal cycle casualties (LTP29d), and powered two wheeled vehicle casualties (LTP29e) to see how the work to reduce LTP27 and LTP28 impacts on these classes of casualties. All with proposed reductions of 20% from baseline one year averages for the period from 2004 to 2008.

Ambition: It is more realistic to use all road casualties for the vulnerable road user groups rather than just KSI's in the absence of National Targets, due to the small numbers of KSI's in the city and large fluctuations from year to year due to statistical insignificance. This target will be ambitious due to the expected growth in population in the next 10 years. However, it is still important to monitor KSI casualties as a sub-group of this target.

Realism: We have achieved significant reductions in all the above casualty classes, however since 2003 it has been difficult to continue the downward trend.

Comparative analysis: In the absence of current National Targets and the lack publication of targets by other local authorities of a similar nature in the region it is not yet possible to carry out any comparative analysis.

Our key actions: Implementing our Active Travel and Road Safety Strategy, particularly safer routes schemes, road safety education and pedestrian and cyclist training for children.

Continue enforcing TROs using powers under decriminalised parking enforcement (DPE) legislation.

Partners' key actions: Police and media to continue working with us on road safety awareness, enforcement, and education. Leicestershire Police, Fire Service, Heath Authorities and the Highways Agency to continue working with us through the Road Safety Partnership. Education Department promoting safer routes schemes and school travel planning within establishments.

The building schools for the future programme and the primary capital programme are an important facilitator in improving safety features around schools, and in this context, developers to meet their responsibilities, in particular by providing appropriate contributions. We will continue to educate and re-train road users as much as possible through the work of the Road Safety Partnership.

Principal risks: The Active Travel and Road Safety Strategy not delivered on programme. Developers cannot fund improvements. Road user behaviour becomes more dangerous leading to an increase in accidents. Rapid general and school population growth makes targets harder to achieve, due to greater levels of exposure to risk.

Risk management: Senior council officers to review progress of the Safer Roads Strategy, and if necessary realign priorities, staff and resources. Meetings between Senior Council officers responsible for delivering the LTP and the education department, including continued close liaison with school principals, will ensure joint delivery of LTP aims. Road safety funding around schools linked to school development of travel plans.

3.46 Performance Indicator L LTP 30: Perceptions of anti-social behaviour

The Safer Leicester Partnership's Anti-social Behaviour Strategy defines anti-social behaviour as:

- Harassment (including racial harassment, homophobic harassment, and harassment on religious grounds)
- Verbal and physical abuse and intimidation
- Damage to property, including graffiti and vandalism
- Nuisance from vehicles, including parking, street repairs, and abandoned cars
- Noise – music, vehicles, alarms, and other types of noise
- Littering and fly-tipping (includes dumping of rubbish, white-goods, and furniture)
- Using and/or selling drugs

In the 2008 National Place Survey 24.9% of Leicester's residents thought that anti-social behaviour in their area was a problem. Anti-social behaviour is also measured

in the police-managed CRAVE survey where in 2010 16.4% of the population of Leicester thought that anti-social behavior was a problem. The council is considering how to continue to measure anti-social behaviour, and therefore, we will not be setting a target for this indicator in the Implementation Plan until a measure for all the One Leicester priorities is established.

Ambition: Reduce the level of Leicester's residents who think that anti-social behaviour in their area is a problem. Transport can help to reduce harassment and abuse on public transport through partnership working with the bus companies. It can help reduce damage to its own infrastructure through its contract with the bus shelter providers and security measures in the bus stations. The local authority now has powers to ticket vehicles on waiting restrictions and remove abandoned vehicles. The police have the power to issue a fixed penalty notice to vehicles obstructing the highway (including the footway).

Realism: Although the Transport Asset Management Plan (TAMP) and Network Management Plan can mitigate the effects of anti-social behaviour, the reduction of anti-social behaviour in the first place is through education and enforcement carried out by Community Safety Services and the police.

Comparative analysis: Nationally in the Place Survey 20% of people felt that there was anti-social behaviour in their area. In the Nottingham city area it was 28.9%.

Our key actions: Work with the Safer Leicester Partnership to carry out the objectives of the Anti-Social Behaviour Strategy. Particularly through maintaining and cleaning our infrastructure; maintaining a level of community street lighting; working with the bus companies (where we have the powers); removing obstacles from the highway and continuing to carry out inspections (or "Patch Walks") to assess lighting, visibility and fear of crime.

Partners' key actions: Carrying out the objectives of Leicester's Anti-Social Behaviour Strategy. Maintain the presence of City Wardens. Leicestershire Constabulary continue to roll out their Safer Streets programme.

Principal risks: Insufficient funding to deliver solutions. Partners are unable to fund solutions. It is particularly important that partners are able to continue to fund key actions in the Anti-Social Behaviour Strategy, as these actions work to reducing damage to transport infrastructure and the perceptions of the safety of the transport provision.

Risk management: Seek provision of resources, and work with partners to maximise the effects.

3.47 Performance Indicator L LTP 31: Obesity among primary school age children in Reception Year

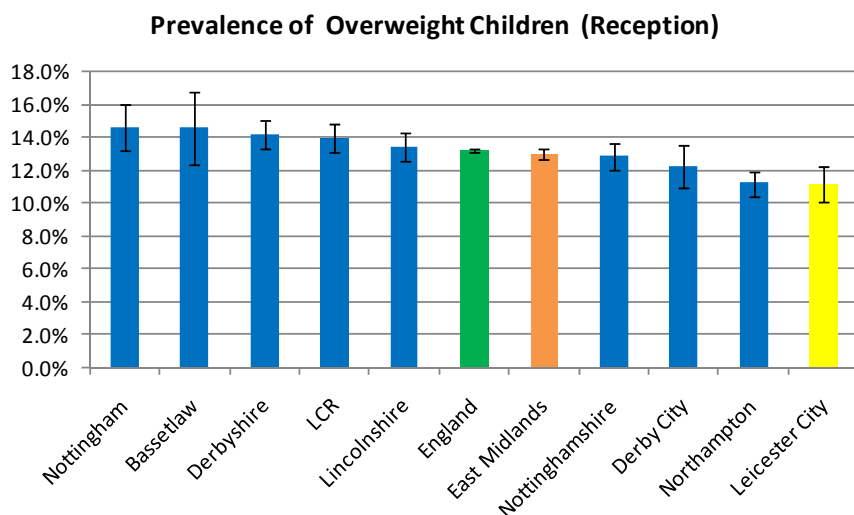
The Chief Medical Officer has stated that physical activity is critical to good health. In 45 minutes of walking and cycling a 45lb child may be expected to burn off 90 and 135 calories respectively. (A regular fast food burger meal is 600 calories). Leicester takes part in the National Childhood Measurement Programme. Reception year results in 2008/09 showed that 11.2% of pupils were overweight and 10% obese. The encouragement of walking and cycling to school and as part of everyday life through training and promotions such as Bikelt and Star Walkers can contribute to the reduction in the number of overweight pupils.

Ambition: Leicester's childhood healthy weight strategy has a target to reduce the number of reception age children who are obese to 8.8% of reception age children by 2011. Future targets are yet to be set.

Realism: Leicester's Corporate Plan does not have a target for reception year children. Whilst we are below national and regional averages, the numbers of Leicester's First Implementation Plan 2011 – 2015 (LTP3 – Part B)

Leicester's Reception age pupils who are overweight and those who are obese have risen from 2006/07.

Comparative analysis: The National average for overweight Reception age children is 22.8%. The National average for obese Reception age children is 9.6%. Therefore, we are significantly below the national average at 11.2% and 10% respectively.



Our key actions: The key actions are to concentrate the promotion of walking and cycling to school such as Bike It, Starwalkers, Walk to School events in wards where obesity is highest. Similarly pedestrian training and cycle training will also be prioritised at schools where obesity is highest.

Partners' key actions: We will work closely with dieticians, sports staff and school staff to co-ordinate activities through the Healthy Weight Strategic Group and Physical Activities Group.

Principal risks: It is unknown the effect of the Health Paper 'Liberating the NHS' published July 2010 will have on the provision of physical activity encouragement

Risk management: To maintain good relations with public health officials and to set up relationships with the GP consortia once they are set up.

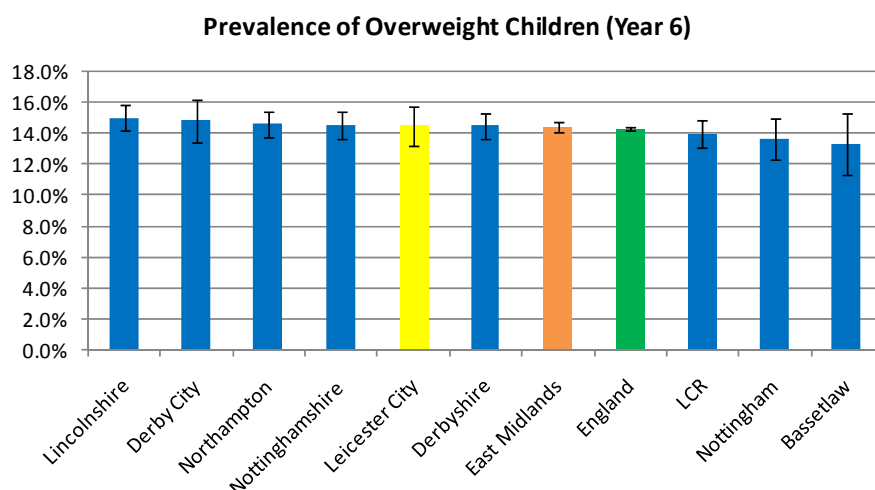
3.48 Performance Indicator L LTP 32: Obesity among primary school age children in Year 6

The Chief Medical Officer has stated that physical activity is critical to good health. In 45 minutes of walking and cycling a 45lb child may be expected to burn off 90 and 135 calories respectively. (A regular fast food burger meal is 600 calories). Leicester takes part in the National Childhood Measurement Programme which measures the weight of pupils in Reception and Year 6. Year 6 pupil results in 2008/09 showed that, 14% were overweight and 18% obese. The encouragement of walking and cycling, to school, and as part of everyday life, through training and promotional initiatives, such as Bikelt and Star Walkers, helps to increase the levels of physical activity in school age children.

Ambition: The Leicester City Corporate Plan has the following targets for Year 6 obesity levels: 10/11: 19.6% 11/12: 19.3% 12/13: 19% Year 6 childhood obesity levels have already fallen below these targets and as such, Leicester's Childhood Obesity Strategy has a target to reduce the number of children who obese to 14.8% in School Year 6 by 2011. Future targets are yet to be set.

Realism: The current rate of 18% of Yr 6 pupils obese is up from 15% in 2007/08. Therefore, whilst we are on track with the Corporate Plan targets, we are unlikely to achieve the 14.8% target set in the Childhood Obesity Strategy.

Comparative analysis: The national average for obese Year 6 age children is 18.8%. Therefore we are below the national average. Wokingham currently holds the best results of 13.5% obese in 2007/08. The national average for overweight is 13.9%, therefore at 14.3% we are above the national average.



Our key actions: The key actions are to concentrate the promotion of walking and cycling to school such as Bike It, Starwalkers, Walk to School events in wards where obesity is highest. Similarly pedestrian training and cycle training will also be prioritised at schools where obesity is highest.

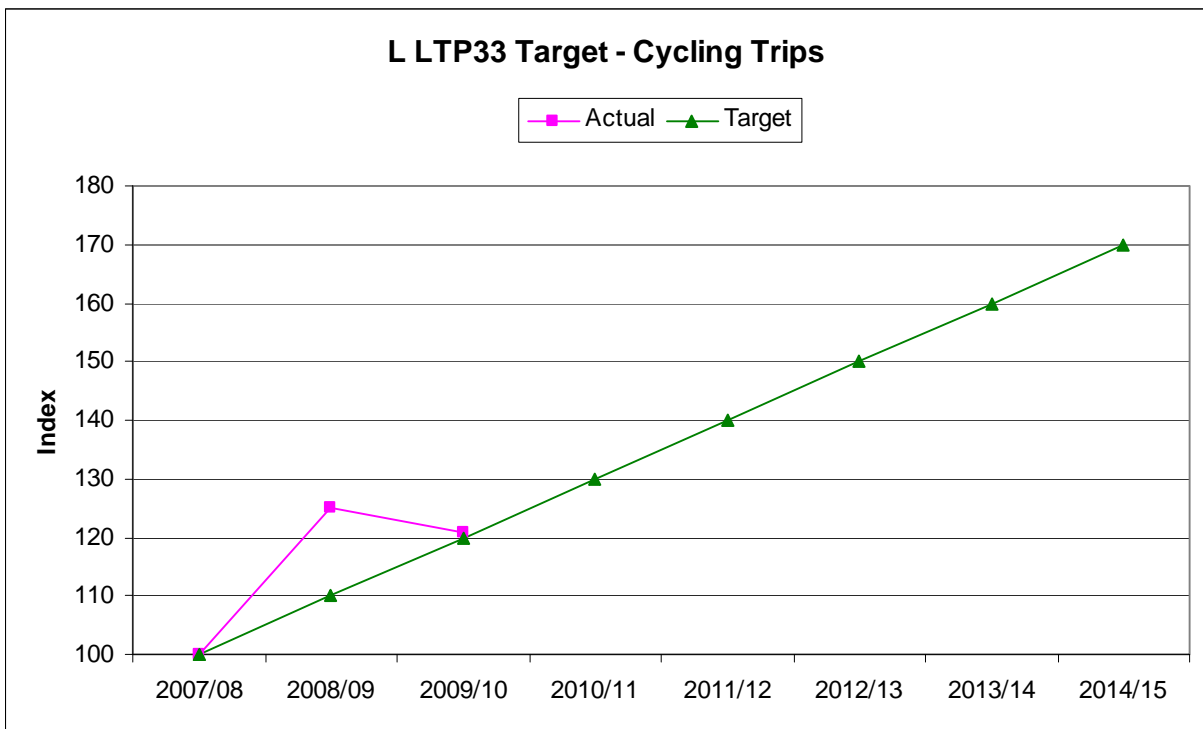
Partners' key actions: We will work closely with dieticians, sports staff and school staff to co-ordinate activities through the Healthy Weight Strategic Group

Principal risks: It is unknown the affect of the Health Paper 'Liberating the NHS' published July 2010 will have on the provision of physical activity encouragement

Risk management: To maintain good relations with public health officials and to set up relationships with the GP consortia once they are set up.

3.49 Performance Indicator L LTP 33: Cycling Trips

The indicator measures the two-way cycling activity over 12 hours across three cordons (the inner and outer ring roads and the CTZ). The data is collected as part of the Strategic Cordon Surveys. Cycling data is also collected via a system of radar counters on designated cycle routes. These are not used in the formation of the indicator but can perform a useful valedictory function.



Ambition: Leicester has performed very well recently with an increase in cycling of 77% between the original baseline in 2003/04 and 2009/10. This is greater than any of the cycle demonstration towns which saw an average increase in cycling of 27% over the same period. This works out at an average rise in cycling of 12.8% per annum, well above the target set in our previous LTP. We have set a target for LTP3 of 10% per annum.

Realism: Although this is slightly lower growth than the average achieved during LTP2 it is still very high compared with growth achieved in other areas which received extra funding (see Comparative analysis below). Despite all the recent growth in cycling numbers the 12 hour cordon count across the inner ring road shows a modal share in 2010 of only 1.1%. This shows the amount of potential for further growth, but also that cycling is currently the mode of choice for only a small minority of travellers.

Comparative analysis: The cycling demonstration towns of Aylesbury, Brighton & Hove, Darlington, Derby, Exeter and Lancaster with Morecambe have shown an average increase in cycling since 2004 of 27%. Darlington showed the highest increase of 30%. Results of the 2008 tranche of cycle demonstration towns are not yet known. Bristol, which was selected as Britain's Cycle City in 2008 has the ambition to double the number of people cycling in 2.5 years with £22.8 million investment in cycling. Transport for London has set a target of increasing cycling as modal share to 10% by 2025, although there are signs that the Mayor may be increasing this to 20%.

Our Key Actions: Deliver the Congestion, Carbon Reduction, Accessibility Active Travel and Safety Strategies. We will continue to invest in infrastructure (cycle lanes, junction treatments and cycle parking) and safety schemes to address dangerous cycling locations. However, our main priority will be to increase the Smarter Choices work which will include journey and travel planning with residents, employers and schools, increased working with partners, cycle parking hubs, cycle hire schemes, cycle route finding and comprehensive promotion and marketing of the health benefits of cycling. We will expand the delivery of adult and child cycle training. Continuation of community bike maintenance and recycling enterprises.

Partners' key actions: Local projects and schools will help deliver cyclist training. Local cycling interest groups and projects will contribute financially to cycle marketing and promotion. Sustrans rangers will help us with data collection/monitoring of the

cycle network. Developers will be required to provide facilities for cyclists within their developments.

Principal risks: The strategies are not delivered to programme. Unresolved land ownership issues on routes where new cycle links are proposed. Funding to adequately promote the network, in particular affecting the recruitment of school based cycle training champions.

Risk management: The council will seek partnership funding for promoting the network from the larger organisations developing travel plans. Any such information will increase value for money of any spent on cycle trip end facilities. Our Property Services Department to resolve land ownership issues before they arise. We will continue to work with partners such as Sustrans and NHS to provide value for money.

3.51 Performance Indicator L LTP 35: Adult participation in sport and active recreation

Around 25% of Leicester's population are overweight or obese. This is lower than the national average. However, Leicester is in the bottom 25% nationally for participation in sport with only 15% taking at least one walk of moderate intensity per week and only 6% taking at least one cycle ride per week. The majority of Leicester's deaths are cardiovascular related. Active Travel can play an important part in increasing the level of physical activity through every day activity. Data for NI8 is collected by the Sport England Active People Survey.

Ambition: The creation of a physical activity co-ordinator post at the city council, who has worked closely alongside Transport Officers to encourage Active Travel has helped to increase the number of people participating in at least 3 x 30mins of moderate physical activity in a week in Leicester from 13.4% in 2008 to 17.4% in 2010. Continuing this trajectory would lead to a 2% increase annually.

Realism: Nationally the levels of participation have gone from 16.4% of the population in 2008 to 16.7% in 2010. Sport England has set Leicester a target of increasing the year on year target by 1%.

Comparative analysis: Leicester was considerably below the national average two years ago, and is now nearly 1 % above the national average. Nottingham has gone from 23% in 2008 to 16.9% in 2009, and Leicestershire has gone from 18.1 to 17.1% over the same period.

Our key actions: Working with the physical activity co-ordinator on walking for health schemes, organised cycle rides, Active Travel as part of GP referral, continuing to lead on encouragement of walking and cycling to school, continuing the programme of walking and cycling promotions and infrastructure provision.

Partners' key actions: Continuing to co-ordinate with Transport Officer on the 3 x 30 pledge, FAB programme of activities, Active Lifestyle scheme and Lets Get Moving GP Referral scheme.

Principal risks: The Physical Activities Co-ordinator post is currently funded to 2012. It is part funded by Sport England and its future is uncertain beyond 2012. It is likely that without this role the levels of physical activity could fall again.

Risk management: A physical activities co-ordination group has been set up as part of Leicester's Sports Partnership Trust Chaired by Rory Underwood, to ensure co-ordination of sports, health and transport officers

3.52 Performance Indicator L LTP 36: Percentage of Children receiving Pedestrian Training (School Year 2)

We are currently training 1,700 pupils per annum. This pedestrian training scheme works well in conjunction with the Star Walker Scheme. The target will be monitored

throughout the year via an appraisal of the deliverables from the pedestrian training scheme. This area of work is very important and cost effective. It will contribute to reduced casualties and to walking as an alternative to car use.

Ambition: There are currently approximately 3,700 pupils in Year 2 in schools throughout Leicester. We have found that Year 2 are more receptive to practical training. We aim to increase the numbers trained to 2,400 per annum. The target will only be achieved with a combination of paid Road Safety Team staff and volunteers from the schools helping us to deliver the training.

Realism: This target is dependent on availability of paid staff to co-ordinate and deliver the training.

Our key actions: Delivering our Safer Roads Strategy, and continuing to focus our road safety education strategy on pedestrian and cyclist training, and ensure that training becomes incorporated formally into the school curriculum. To recruit and work with volunteers and Road Safety Team staff to help with the training.

Partners' key actions: Education to encourage schools to take up the training as an important life skill.

Principal risks: Lack of support from schools. Lack of Road Safety Team staff.

Risk management: Senior council officers to review progress of the road safety education strategy, and if necessary realign priorities, staff and resources. We will ensure that we have access to a suitable trained pool of staff to deliver pedestrian training.

3.53 Performance Indicator L LTP 37: Percentage of Children receiving Cycle Training (Level 2 Bikeability) (School Year 6)

The target will be monitored throughout the year via an appraisal of the deliverables from the Bikeability cycle training scheme. We will be increasing resources (funded from Department for Transport Bikeability Funding) to deliver more training than in the previous five years. It will contribute to helping deliver all three safer roads targets, also encourage cycling, not only to school, but also later in life, to work.

Ambition: We are aiming to provide more training than in the past five years.

Realism: We will ensure that we have access to a suitably trained pool of experienced staff to deliver cycling training to national Bikeability standards and are reviewing the whole range of road safety education delivery.

Partners' key actions: Education to encourage schools to take up the training as an important life skill.

Principal risks: Lack of support for school-based training. Lack of Road Safety Team staff.

Risk management: Senior council officers to review progress of the road safety education strategy, and if necessary realign priorities, staff and resources. We will ensure that we have access to a suitably trained pool of staff to deliver Bikeability training.

Table 3.6 To Improve Air Quality and Reduce Noise, Quality of Life, Manage to Better Maintain Transport Assets Performance Indicators and Targets

PI Category	Ref. No,	Description	Target 2014/15	Baseline Data	11/12	12/13	13/14	14/15	Source of Data
Non – transport Outcome	L LTP 38	Self-reported measure of people’s overall health and wellbeing	To be set	To be established	To be set	To be set	To be set	To be set	Local Survey
Outcome	L LTP 39	Air Quality Annual Mean Nitrogen Di-Oxide Abbey Lane Melton Road St Matthew’s Way Glenhills Way	 45 50 48 63	Average, measured annual mean NO ₂ 2007-9 48 54 54 69	 Not set – monitoring only	 Not set – monitoring only	 Not set – monitoring only	 45 50 48 63	Local Survey
	L LTP 40	Approximate number of dwellings and associated population per authority to be investigated as a first priority due to noise from those roads mapped	Not set – monitoring only	200 2009/10	Not set – monitoring only	Not set – monitoring only	Not set – monitoring only	Not set – monitoring only	DEFRA
	L LTP 41	Principal roads where maintenance should be considered	5%	5% 2009/10	5%	5%	5%	5%	Local Survey
	L LTP 42	Non-principal roads where maintenance should be considered	5%	5% 2009/10	5%	5%	5%	5%	Local Survey
	L LTP 43	Unclassified Road Condition		19% 2009/10	20%	18%	16%	14%	Local Survey

	L LTP 44	Footway Condition		50% 2009/10	50%	45%	36%	32%	Local Survey
	L LTP 45	Percentage of footpaths easy to use - that is: signed, well surfaced and way-marked	97.5%	2009/10 95%	96%	96.5%	97%	97.5%	Local Survey
	L LTP 46	Bridge Condition Index	87%	87% 2009/10	87%	87%	87%	87%	Local Survey
	L LTP 47	Traffic Signal Condition Index	tbe	tbe	tbe	tbe	tbe	tbe	Local Survey
	L LTP 48	Street Lighting Condition Index	40%	40% 2009/10	40%	40%	40%	40%	Local Survey

To Improve Air Quality and Reduce Noise, Quality of Life, Manage to Better Maintain Transport Assets

3.54 Each indicator and target is briefly described, with the aid of a simple graph where appropriate, showing the trajectory for the target.

3.55 Performance Indicator L LTP 38: Self-reported measure of people's overall health and wellbeing

In the 2008/09 National Place Survey 72% of Leicester's residents reported their health as good or very good. Focus group studies carried out by the Transport Strategy Section in November 2010 considered that quality of life in Leicester was 'average' 'ok' or 'good'. This is an improvement on the views of focus groups in 2008. The Place Survey which had begun to measure wellbeing and health is not continuing beyond 2009. The council is considering how to continue to measure wellbeing, and therefore, we will not be setting a target for this indicator in the Implementation Plan until a measure for all the One Leicester priorities is established.

Ambition: Promoting walking and cycling as modes of transport will help people to exercise more and feel better about themselves. Even walking to and from bus stops rather than going by car could be beneficial.

Realism: People's overall wellbeing and health is the result of so many combined factors (diet and regular exercise being two of the main ones) that transport can have only a relatively minor positive influence.

Comparative analysis: In the 2008/09 National Place Survey 75.4% of Nottingham's and 73.8% of East Midlands residents reported that their health was good or very good.

Our key actions: We will continue to try to understand people's attitudes to transport through focus groups, Ward Committee Meetings and the Equality Impact Assessment. Through our Active Travel Strategy, we will work to encourage more people to walk or cycle both as a form of transport and as a way of keeping physically active, through travel planning, improved infrastructure and campaigns. Through the Air Quality Action Plan, we will continue to monitor levels of NO₂ emitted by transport, and work to reduce these levels by reducing the levels of singular occupancy vehicles on the transport network, through Smarter Choices packages.

Partners' key actions: Partners in the Air Quality Action Plan need to support the Smarter Choices work we do and the Health Authority and Sports Partnerships need to support the promotion of Active Travel.

Principal risks: Lack of funding prevents identified actions being taken. Travel plans/packs not taken up. Other (non-transport related) factors will have a far greater influence on the indicator than our efforts.

Risk management: Senior council officers to review progress of the Active Travel and Road Safety strategy, and if necessary realign priorities, staff and resources.

3.56 Performance Indicator L LTP 39: Air Quality Annual Mean Nitrogen Dioxide

Air quality is a health issue. Taking the air quality related mortality figures for the UK pro-rata, gives an estimate that poor air quality would lead to at least 250 premature deaths per annum in Leicester. Key outcome targets have been set for four nitrogen dioxide sites in Leicester's Air Quality Management Area with the worst nitrogen dioxide pollutant concentration. Automatic monitoring stations at these locations enable progress to be monitored.

Setting a single trajectory to monitor nitrogen dioxide for Leicester's Air Quality Management Area is inappropriate as excess levels of nitrogen dioxide are network

wide and key locations experience significantly different maximum annual mean values. Different projects will exert different effects on different areas and parts of the road network. Year-on-year, annual mean values will vary unpredictably with the vagaries of the weather and other extraneous factors.

Four intermediate outcome indicators will also be used to help monitor progress in improving air quality; congestion (L LTP 1), bus patronage (L LTP 2), mode of travel to school (L LTP 8), area wide travel mileage (L LTP 14). We are also able to monitor changes in peak period traffic flows.

For LTP3 target setting we have considered the following points:

- Interventions likely to be feasible and in place by 2016 are unlikely to achieve the air quality Objectives for nitrogen dioxide;
- Past and current predictions using recognised nationally and locally deployed modelling methodologies are likely to be significantly underestimating annual mean levels;
- This has been the case over the lifetime of the 2006–11 LTP and the situation, if anything, appears to be deteriorating;
- There is significant uncertainty as to the progress of air quality in the next five years; This range of uncertainty is critical in the sense that it lies either side of the Objective criterion for nitrogen dioxide (40 microgrammes per cubic metre). I. e. it represents the difference between significant change for the better in air quality on the one hand and little or no change (or even some deterioration) on the other;
- More work needs to be completed nationally and locally in order to resolve these issues.

For these reasons, a range of values for each receptor point was calculated, framed between “high” and “low” scenarios, in order to compress the range of uncertainty somewhat. The following scenarios were assumed:

- ‘Pessimistic scenario’: No improvement in fleet, small impact of LTP-3 interventions (1%)
- ‘Optimistic scenario’: Predicted improvement in fleet realised, large impact of LTP-3 interventions (10%)

The various estimates are set out for comparison in Table 3.13.3 of Leicester City’s Air Quality Action Plan 2011-2016. As can be seen and as stated, the issue with this range of projections is that they encompass the annual mean Air Quality Objective for nitrogen dioxide (40 microgrammes per cubic metre), i.e. they represent the different between achieving, or failing to achieve, the Objective.

A baseline was established by taking the average of the annual mean values for the three years 2007 - 2009.

The final LTP targets were set by using professional judgement to establish a likely, realistic compromise between the 'high' and 'low' potential outcomes. On balance, it is considered that an outcome towards the 'pessimistic/high' scenario is more likely in the short term to 2014/15. The values set still represent continuing exceedances of the air quality Objective criterion.

It should also be noted that while a five year time scale was adopted for the Air Quality Action Plan (for statutory reasons), a shorter time scale (2014/15) was adopted for the formal LTP targets, in line with the shorter-term delivery programme.

Further work is being put in hand as soon as possible to refine and update these conclusions during the rollout of the LTP programme.

Ambition: Euro standards regulate NO_x emissions, not NO₂ and some vehicle technologies appear to be increasing the NO₂: NO_x ratio especially in diesels. Less NO_x is being emitted but more of it is being emitted as NO₂. This increase in the relative proportion of NO₂ in overall NO_x is making it harder to meet UK air quality objectives and EU limit values. The above national trends are borne out by local monitoring data, which show little evidence of a robust downward trend in the figures. The "transport" strategy for Improving Air Quality in Leicester is focused on reducing air and noise pollution and carbon emissions caused by traffic; by encouraging and facilitating more people to travel by public transport, walking and cycling. In this way we hope to maximise our contribution to improving air quality.

Realism: In response to the difficulties described above, we have drafted less ambitious targets for the five year period ending 2015/16, compared to those set for the five year period ending in 2010/11. Taking action to reduce the effects of climate change provides an excellent opportunity to deliver further benefits to both air pollution and greenhouse gas emissions. Both arise from broadly the same sources and will therefore benefit from many of the same measures. Thus the combined benefits are substantially greater, when we compare them with the costs, rather than if we look at each group of benefits in isolation. It is important to consider how we can achieve these additional benefits, particularly from improving public health, through a closer integration of air quality and climate change policies.

Comparative analysis: In the Sustainable Cities Index 2010, Leicester's air quality score was: better than London's and Manchester's; slightly worse than Birmingham's and Nottingham's; and considerably worse than Edinburgh's and Sheffield's.

Our key actions: Work to improve air quality will be achieved mainly through delivering our improving air quality & reducing noise strategy, congestion strategy, active travel and road safety strategy and the carbon reduction strategy. The improving air quality & reducing noise strategy, congestion, carbon reduction and active travel strategy strategies and programme of schemes therein are informed by and have influenced the preparation of the latest edition of Leicester's Air Quality Action Plan. Delivering these strategies will help improve air quality by; reducing vehicle-kilometres travelled, reducing emissions per vehicle kilometre and repositioning/changing traffic flows, in relation to critical, sensitive locations.

Partners' key actions: Partners in the QBP and the FQP helping to deliver the congestion strategy, health authority partners helping to deliver the active travel strategy. Close working with the City Council's Pollution Control, Environment and Planning teams to respectively deliver; non-LTP pollution reducing initiatives, maximised synergies between improving air quality and reducing carbon emissions, and ensure the Local Development Framework contributes to improving air quality. Fleet operators to invest in low emission vehicles.

Principal risks: Delayed implementation of the improving air quality & reducing noise, congestion, carbon reduction and active travel strategies. Delayed implementation of national policy measures such as scrappage incentive schemes. Sustained adverse weather affecting pollution concentrates. Predicted reduction in emissions due to vehicle and fuel technology not realised.

Risk management: Robust project management and working with the bus companies through the QBP and road haulage companies through the FQP. Close working with the Pollution Control, Environment and Planning teams and the Health authorities. Senior Council officers to regularly review progress with the implementation of the carbon reduction, congestion, accessibility, improving air quality & reducing noise strategies; and if necessary realign priorities, staff and resources. Weather conditions and developments with vehicle and fuel technology are issues outside of our control.

3.57 Performance Indicator L LTP 40: Approximate number of dwellings and associated population per authority to be investigated as a first priority due to noise from those roads mapped

In March 2010 Defra published Leicester's Noise Action Plan. Leicester City Council as highway authority has responsibility for noise from road traffic sources. Defra has also produced a Strategic Noise Map for the Leicester agglomeration showing First Priority Locations. This map shows the locations of approximately 200 dwellings and associated population to be investigated as a first priority due to noise from the roads. A second round of mapping will take place in 2012, re-mapping the areas covered in the first round and adding roads with more than 3 million vehicles passages a year.

Ambition: Not applicable as this indicator is for monitoring only.

Realism: The noise map has been created via modelling techniques. No actual noise measurements have been made. The identified locations are therefore merely a starting point for investigation.

Comparative analysis: Leicester is one of 23 urban areas for which these maps have been produced.

Our key actions: A web-based support tool is currently being developed which is scheduled to go live on 1st April 2011. This is to be used by the local highway authorities to investigate and assess the First Priority Locations and decide at which locations it is possible to implement any action to reduce noise levels.

Partners' key actions: The above decisions will be passed to the relevant department with responsibility for the communities affected by the noise source (e.g. the land use planning and/or environmental health department). They will have the opportunity to comment on the highway authority's assessments, and the highway authority will make changes in response to their comments (or, if not, provide an explanation as to why not). These agreed assessments will then be passed on to Defra.

Principal risks: Lack of response from relevant department. There is currently no time period set in which they have to respond. Web tool is not made available on promised date.

Risk management: Whilst awaiting web-tool and investigations, avoid any actions which would increase noise levels (e.g. increasing traffic flows, using cheaper, but noisier road surface materials).

3.58 Local Performance Indicators L LTP 41, 42, 43 & 44: Principal Road Network (PRN), Non-Principal Road Network (Non-PRN), Unclassified Road Network (U Road) and Footways/Footpaths where maintenance should be considered

The government has abolished the National Indicators (NI's 168, 169, 187 and 224b) set. Authorities are no longer required to report the condition of the PRN, Non-PRN and U road networks to central government however for deterioration modelling and trend analysis we will continue to survey these networks using UKpms machine and visual surveys. SCANNER machine and Course Visual Inspections (CVI) will survey the PRN, Non-PRN, Unclassified Road Network and Cycle Tracks. The condition data collected will be analysed using the latest version of the pavement management system (MARChpms) to derive a robust highways maintenance programme.

Ambition: Our ambition for 2011 onwards is to continue to improve our network management procedures and to continue to focus on improving the condition of the unclassified roads and footway network whilst preventing further deterioration of the condition of the Principal and Non-Principal Classified Roads (carriageway) network.

Realism: Analysis from MARChpms shows that road and footway surface deterioration is on the increase. Planned maintenance programmes are being developed to improve the condition of the overall network.

Comparative analysis:

Our key actions: Develop TAMP policy and implement a robust highway maintenance programme of works for the carriageways, footway/paths and cycle tracks.

Partners' key actions: The utility companies and developers to plan and co-operate in co-ordinating their works with our planned maintenance schemes.

Principal risks: Reduced levels of funding. Delayed implementation of identified works due to unforeseen public events and works by statutory authorities. Increasing inflation in the cost of the construction materials.

Risk management: To continue to justify the need to invest in highway maintenance using our Transport Asset Management Plan. Implementation of our revised procurement strategy to increase cost certainty and offset construction sector inflation as far as possible. To have reserved schemes of the same criteria ready to implement if difficulties are encountered and to maintain regular co-ordination with the statutory authorities. Implementing the Traffic Management Act through Traffic Management Act Action Plan.

3.59 Performance Indicator L LTP 45: Percentage of paths easy to use

'Easy to use' means a path that is signposted or waymarked, free from unlawful obstruction, overhanging vegetation and has surfaces and lawful barriers in good repair. Our rights of way network is an integral part of the highway network and as such plays an important role in improving accessibility to everyday facilities as well as the wider rights of way network within the county. This indicator is monitored via an annual survey. We will be allocating sufficient staff resources to make rapid progress to 97½% as this represents good VFM. Progress will be slower after that as more staff time will be required for awkward sections of the network.

Ambition: A target of 97½% is ambitious as we have already made significant improvements in this area. Implementation of the recommendations made within our Rights of Way Improvement Plan 2011 to 2021 should however, ensure that this target is attained, or even exceeded.

Realism: We have an active Local Access Forum that can help us monitor the condition of our established network, enabling us to become more pro active in our maintenance. Additional resources have also been allocated to this area.

Our key actions: To improve signing, surfacing and waymarking of footpaths and to ensure they are free of unlawful obstructions and vegetation. Legal diversion of paths

which are permanently obstructed.

Partners' key actions: Landowners ensuring rights of way are free from obstructions. The Local Access Forum and path users, to assist with monitoring the condition of the network.

Principal risks: Reduced levels of funding. New paths are continually being added to the rights of way network, but are incorporated without investigation. This funding pressure creates a risk that the quality of the network deteriorates faster than we can maintain it. Furthermore deterioration in the condition of the network means that paths can become obstructed or fail to be considered as easy to use.

Risk management: It is a condition of our RoWIP that adequate resources are provided. Senior council officers to review progress and if necessary realign priorities, staff and resources. Effective management of the network through better monitoring and more proactive maintenance through improved targeting of resources. Ensuring all our transport schemes consider their interface with the rights of way network. If necessary the council can exercise its legal powers, to require private landowners to remove obstructions from rights of way.

3.60 Local Performance Indicators L LTP 46: Bridge Stock Condition Indicator

We currently maintain 135 highway bridges and 60 footbridges. The other highway structures include retaining walls, embankments, cuttings gantries, tee posts and high mast lighting. 'The Management of Highway Structures' A Code of Practice produced by the Roads Board guides our maintenance regime. Our highway road bridge stock condition indicator (average value, weighted by deck area) is 88% in 2009/10 up from 86% in 2007/08. The percentage of planned routine inspections completed on time is 100% in 2009/10. Over the last five years we have strengthened and/or maintained five bridges on the primary route network, six other bridges on the highway and five footbridges on the Public Rights of Way.

The bridge maintenance strategy aims to maximise the benefits of the funding available to keep all bridges fit for purpose and safe for use. It includes a mixture of bridge strengthening and major maintenance works on bridges on both the Primary and Non-Primary Route Network.

Ambition: We intend to be on target with bridge inspections and carry out routine strengthening/maintenance works. We have planned to carry out 12 major maintenance works and four bridge strengthening works during the next four year period 2011-15.

Realism: Planned maintenance programmes are being developed to improve the bridge stock condition.

Our key actions: Develop TAMP policy and implement a robust structural maintenance programme of works.

Partners' key actions: The utility companies and developers to plan and co-operate in co-ordinating their works with our planned strengthening/maintenance schemes.

Principal risks: Reduced levels of funding. Delayed implementation of identified works due to unforeseen public events and works by statutory authorities. Delay on the other projects on the main road network having a knock-on effect. Increasing inflation in the cost of the construction materials.

Risk management: To continue to justify the need to invest in bridge maintenance using our Transport Asset Management Plan. Implementation of our revised procurement strategy to increase cost certainty and offset construction sector inflation as far as possible. To have reserved schemes of the same criteria ready to implement if difficulties are encountered and to maintain regular co-ordination with the statutory

authorities. To proactively engaged in network co-ordination meetings, to be aware of and help address effects of delays on other schemes.

3.61 Performance Indicator L LTP 47: Traffic Signal Condition Index

There are 356 installations in the city, including junctions, pelican, puffin, pedestrian and toucan crossings. These contribute to the overall management of traffic and congestion reduction. Over the past five years 66 installations have been replaced. Lifetime of installations is 15 years. There are still 69 installations in the city which are 15 or more years old and needs replacing. It would require approximately £300,000 every year for the next four year period from 2011-15 for signal renewals. There are also other Intelligent Transport Systems that form a key role in the strategy, such as the Traffic Information Service and associated databases, Car Park Signing System and Traffic and Travel Websites and CCTV networks. The indicator and target for installation condition are under development and will include an analysis of the fault history and maintenance records for all older installations.

Ambition: Our ambition is to replace the installations as much as possible which are more than 15 years old. We also aim to reduce electricity consumption and in turn help to reduce CO2 emissions by using the latest signal equipment which will be a combination of Extra Low Voltage (ELV) and Light Emitting Diodes (LED) signals.

Our key actions: Develop TAMP policy and implement a robust traffic signal and associated equipment maintenance plan.

Partners' key actions: All partners to work in close association with the Traffic Signals Maintenance and Systems support team and Operations and Network Management Team for all schemes.

Principal risks: Reduced levels of funding. Delayed implementation of identified works due to unforeseen public events and works by statutory authorities. Knock-on effect and subsequent delay by the other projects when signal works were combined with them.

Risk management: The need to ensure installations are renewed at the appropriate times crucial to the safety and longevity of those installations. The proposed four year renewal programme is based on the replacement of those sites which will become life-expired or which develop an excessive fault rate during the period. To continue to justify the need to invest in traffic signal and other associated maintenance using our Transport Asset Management Plan. To have reserved schemes of the same criteria ready to implement if difficulties are encountered and to maintain regular co-ordination with the statutory authorities. To proactively engaged in network co-ordination meetings, to be aware of and help address effects of delays on other schemes.

3.62 Performance Indicator L LTP 48: Street Lighting Condition Index

The majority of our lighting stock is in a good condition due to a proactive column replacement work program carried out over the last 20 years. However, there are still over 1,100 structurally unsound steel columns and 1,750 concrete columns that require replacing. The street lighting stock condition indicator for 2009/10 was 39.10%, which is not on track due to limited funding. However we are continuing with the replacement of our High Pressure Sodium units by CosmoPolis or LED units resulting in a reduction in our energy usage and therefore our carbon emissions. The aim of our street lighting maintenance strategy is to support the public highway network with safe, energy efficient, effective, appropriate lighting and illuminated traffic signs and bollards.

Ambition: We will aim to continue to replace our remaining concrete columns and structurally unsound steel columns with new steel columns as they are beyond their
Leicester's First Implementation Plan 2011 – 2015 (LTP3 – Part B)

design life. We plan to reduce the energy consumption and in turn reduce carbon emissions by using High Pressure Sodium units by CosmoPolis or LED units.

Our key actions: Develop TAMP policy and implement a robust street lighting maintenance plan.

Partners' key actions: The utility companies, developers and all partners to plan and co-operate in co-ordinating their works with our planned street lighting schemes.

Principal risks: Reduced levels of funding. Delayed implementation of identified works due to unforeseen public events and works by statutory authorities. Knock-on effect and subsequent delay by the other projects when street lighting works were combined with them. Increasing inflation in the cost of the lighting materials.

Risk management: We will aim to continue to replace our remaining concrete columns and structurally unsound steel columns with new steel columns as they are beyond their design life. We are re-testing our 'at risk' columns every five years. We are identifying and replacing or repairing our steel columns that have corroded at ground level due to road salt and dog urine. We are assessing the replacement of illuminated bollards with reflective ones to cut down on energy consumption and the retrofitting of illuminated sign lighting units with LED gear trays. To continue to justify the need to invest in street lighting using our Transport Asset Management Plan.

4. Funding Leicester's Local Transport Plan Programme

4.1 This chapter of the plan explains the likely level of funding available from various sources and how this funding is to be used in pursuit of our transport objectives. The two main sources of funding are public sector, from central government or local government, and private sector, such as from developer contributions secured through the planning process and income from on and off street parking services.

4.2 As part of the Government's Comprehensive Spending Review in October 2010 the number of Department for Transport funding streams was reduced from twenty-six to four. The four funding streams are:

- Block funding for small (less than £5m) transport improvement schemes (the Integrated Transport Capital allocation).
- Block funding for highways maintenance (the Highway Maintenance Capital allocation)
- The Local Sustainable Transport Fund (revenue and capital)
- Major Schemes (more than £5m) (capital)

4.3 The Local Sustainable Transport Fund is a new fund announced in October 2010. The fund is £560m over four years (2011-2015), made up of £350m revenue and £200m capital. It will fund packages that support economic growth and reduce carbon emissions as well as improving air quality, enhancing safety and reducing congestion. We are currently working on potential bids following the release of guidance by DfT.

4.4 Other sources of funding such as city council capital allocation, capital receipts, regional growth fund and European funding finance some specific projects. Local Government revenue funding along with income from our on and off street parking services finance many of the day to day highways and transport services provided by us as the Highway Authority described in this plan.

4.5 As Highway Authority we work closely with the Planning Authority and adjacent district (planning) authorities and Leicestershire County Council to secure funding for improvements and direct highway and transport improvements through the planning process.

4.6 As noted earlier, ensuring value for money and efficient delivery is our key objective in delivering this Implementation Plan. We have analysed in our strategies the best value for money solutions, against the targets, from the options available. Following a number of iterations, and having considered what realistically might be achieved on the ground, we have developed a programme to maximise the value delivered for the capital and revenue money available.

Local Transport Plan Integrated Transport and Capital Maintenance Funding

4.7 DfT has provided capital funding levels based on a formulaic representation of local transport pressures. The allocation for Leicester for integrated transport (highway and transport infrastructure schemes) is scheduled as follows:

Table 4.1 Local Transport Plan Integrated Transport and Capital Maintenance allocations, £m

Block	2011/12	2012/13	2013/14	2014/15	Total
Integrated Transport	2.847	3.037	3.037	4.271	13.192
Capital Maintenance	2.104	2.133	2.200	1.936	8.373

4.8 The targets and objectives for the Local Transport Plan represent the best achievable outcomes and outputs using the allocations above, allowing for revenue funding, Council capital funding and external funds that can be levered in, such as developer contributions. This has resulted in the following integrated transport capital spend against each objective and monitoring:

Table 4.2 Integrated Transport Capital Spend by Objective, £m

Objective	2011/12	2012/13	2013/14	2014/15
Congestion and Carbon	3.00	2.72	tbe	tbe
Accessibility	2.14	0.24	tbe	tbe
Active Travel and Road Safety	0.36	0.21	tbe	tbe
Air Quality	Included in Congestion			
Monitoring	0.30	0.30	tbe	tbe

4.9 The equivalent table for Capital Maintenance is as follows:

Table 4.3 Capital Maintenance Spend by Asset Group, £m

Asset Group	2011/12	2012/13	2013/14	2014/15
Principal roads	0.58	0.29	tbe	tbe
Non-principal roads	0.50	0.50	tbe	tbe
Unclassified road	0.18	0.18	tbe	tbe
Footway & cycle route	0.23	0.25	tbe	tbe
Bridges	0.46	0.62	tbe	tbe
Traffic Signals	0.32	0.27	tbe	tbe
Street Lighting	0.04	0.04	tbe	tbe
Vehicle Activated Signs	0.01	0.01	tbe	tbe
Management	0.03	0.03	tbe	tbe
Potholes	0.40	tbe	tbe	tbe

Major Scheme Funding

Leicester City Centre New Bus Termini and Routing Scheme

4.10 The recommendations for transport priorities in the East Midlands as part of the first Regional Funding Allocation (RFA) process was submitted, by the former East Midlands Regional Assembly and East Midlands Development Agency, to Government in January 2006. The Government confirmed acceptance in July 2006. In 2008 Government asked regions to update their prioritisation methodologies and re-apply them for the period 2009/10 to 2018/19 by February 2009. Steer Davies Gleave was appointed by EMRA to review the RFA1 prioritisation methodology in light of revised guidance from Government for the second RFA round and development in the regional and national policy context. The outcome of this review of regional priorities resulted in the Leicester City Centre New Bus Termini and Routing Scheme being ranked as “High scoring” and being included in the regional programme of schemes to start in the first five years of the RFA2 programme. The Government confirmed acceptance of the revised regional advice in July 2009.

4.12 Preparation of a major scheme business case was on target for submission in March 2011 when the coalition government suspended major schemes guidance and process in June 2010. As part of the October 2010 Comprehensive Spending Review DfT announced £1.7bn of major scheme funding during the current parliament. However, this is less than the value of schemes currently in the DfT process. This has resulted in us reviewing the scope, cost and phasing of the proposed scheme and developing various scenarios to cater for possible funding opportunities as they arise. These opportunities include funding from the Integrated Transport Capital Programme, Local Sustainable Transport Fund and Regional Growth Fund, as well as our own capital programme, capital receipts and developer contributions. We believe that the scheme will be a strong contender for DfT major scheme funding, when applications for funding open again, as it delivers sustainable, low carbon transport with improved air quality, underpinning Leicester's economic development and protecting and creating jobs. It is the only viable package of interventions that will deliver Leicester's growth in jobs and housing. It will be the key gateway into Leicester and will facilitate city centre regeneration and improved urban realm.

Leicester City Council Capital Funding

4.13 Leicester City Council's annual highways capital funding for the next three years is being focussed on our goal "Leicester – a truly beautiful place: improving Quality of Life and a Healthy Natural Environment" is as follows:

Table 4.4 Leicester City Council Capital Works Programme, £m

Income	11/12
Local Environmental Works	0.40
Bridge Refurbishment (City Owned Structures)	0.15
Watercourse Maintenance	0.05
Pothole Repairs	0.50
Total	1.10

Leicester City Council Revenue Funding

4.14 Revenue funding is primarily to maintain services at current levels. The Table below shows the estimated transport related revenue expenditure for 2011/12 and how it links to the transport goals.

Table 4.5 Leicester City Council's Estimated Transport Related Revenue Expenditure for 2011/12 linked to the transport goals

Public transport	Approx. Amount per year (£'s)	Relevant Transport Targets		
		Transport Goal	Local Targets	National Targets
Concessionary fares support	£10.5m	Equality of opportunity, economic growth	Increasing bus use Reducing car trips	Improving accessibility of local public transport

Support for bus services	£430,000	Equality of opportunity, economic growth, better safety, security and health	Increasing bus use Reducing car trips Improving air quality	Improving accessibility of local public transport Improving air quality
Support for dial-a-ride services	Included in concessionary fares support	Equality of opportunity	Increasing bus use Reducing car trips	Improving accessibility of local public transport
Totals	£10.93m			
Education Transport	Approx. Amount per year (£'s)	Relevant Transport Targets		
		<i>Transport Goal</i>	<i>Local Targets</i>	<i>National Targets</i>
Special needs	tbe	Equality of opportunity, economic growth, better safety, security and health	Increasing bus use Improving air quality	Improving accessibility of local public transport Improving air quality
Mainstream	tbe	Equality of opportunity, economic growth, better safety, security and health	Increasing bus use Improving air quality	Improving accessibility of local public transport Improving air quality
Totals	tbe			
Road Safety and Speed Management				
Traffic Regulation Orders	£30k	economic growth, better safety, security and health	Reducing congestion	Reducing congestion
Road Safety	£240k	better safety, security and health	Reducing number of people killed and seriously injured	Reducing number of people killed and seriously injured
Totals	£270k			

Traffic Management and Control				
Traffic signal maintenance and improvements	£487k	Equality of opportunity, economic growth, better safety, security and health	Increasing bus use Increasing walking/cycling Improving air quality	Reducing congestion Increasing cycling Improving air quality Reducing congestion Increasing cycling Improving air quality
Urban Traffic Control system maintenance	£262k	Equality of opportunity, economic growth, better safety, security and health		
Other traffic schemes and programs	£120k	Equality of opportunity, economic growth, better safety, security and health	Various	Various
Totals	£869k			
Maintenance	Approx. Amount per year (£'s)	Relevant Transport Targets		
		<i>Transport Goal</i>	<i>Local Targets</i>	<i>National Targets</i>
Structural maintenance	£1,094k		Halting deterioration in the condition of local roads and footways	Halting deterioration in the condition of local roads and footways
Safety maintenance	£1,239k	better safety, security and health	Reducing number of people killed/seriously injured Increasing walking/cycling	Reducing number of people killed and seriously injured Increasing cycling
Environmental maintenance	£747k	Equality of opportunity, better safety, security and health	Halting deterioration in the condition of local roads and footways	Halting deterioration in the condition of local roads and footways

Public lighting energy	£1,210k	better safety, security and health	Reducing number of people killed and seriously injured Increasing walking/cycling	Reducing number of people killed and seriously injured Increasing cycling
Winter service	£210k	Equality of opportunity	Reducing number of people killed and seriously injured	Reducing number of people killed and seriously injured
Highway insurance	£580k	None relevant	None relevant	None relevant
Public Rights of way	£5k	Equality of opportunity	Percentage of rights of way that are easy to use by the public	None relevant
Miscellaneous Maintenance	£524k	better safety, security and health	Various	Various
Totals	£5,609k			

Revenue Income

4.15 On street parking charges net income estimated at around £1.8 m/year and is earmarked to be spent as follows in 2011/12:

Table 4.6 Spending of On Street Parking Income on Transport Services

Concessionary Fares Support	£1m
Local Bus Services	£0.43m
Total	£1.43m

4.16 Supplementary income from DPE for 2011/12 is estimated at around £tbe/year and will be re-invested in the Highways and Transportation Service.

4.17 Bus shelter replacement contract advertising income is £tbe/year and is to be used to expedite the bus shelter replacement programme.

Other (External) funding

4.18 There is direct funding that is levered in from, for example, regeneration agencies and developers and also from other Government departments and Council capital reserves. This type of funding is set out in the following paragraphs. There is also indirect investment that is levered in from, for example, the bus companies by way of new buses linked to our infrastructure improvements. We are unable to present this type of information for the future due to commercial confidentiality between the bus companies.

Developer Contributions Funding

4.19 The development coordination role of the Highway Authority continues to play an

important role in delivering the LTP through the planning process and the use of developer contributions. The Highway Authority, in conjunction with the county council, have updated the Highway, Transport, Development Guide, which assists developers in understanding the requirements of the Highway Authority for development within the city. The guide sets out standards, guidance, specifications and materials that are deemed acceptable. It also sets out the commuted sums that the development will be expected to meet. For example, developer contributions received from Tesco as part of a major supermarket development in East Leicester were used to promote sustainable forms of transport through the provision of a new frequent bus service, augmenting integrated transport funds to extend the cycle network and providing a local traffic calming scheme in the East Hamilton housing estate.

4.20 The infrastructure and 'soft' measures obtained through developer contributions is a major input to the delivery of LTP targets and indicators. The city council has 'standard conditions' which aim to balance the impact of a development. The use of contributions from major developments will continue to be coordinated with the LTP maintenance and capital expenditure programme in order to coordinate works to achieve value for money and use of resources.

5. Governance and Reporting Arrangements

5.1 This chapter details our programme governance and reporting arrangements. Our programme will be delivered using the principles of Managing Successful Programmes (MSP), the Government's programme management methodology, and with individual schemes within the programme being delivered using PRINCE2, the Government's project management methodology. Progress reporting and re-prioritising of resources to keep our performance on track will continue to be through our Quality Management Review process of our Quality Management System.

5.2 We are using MSP to co-ordinate the organisation, direction and implementation of the portfolio of schemes and activities that together will help us achieve the desired outcome and will realise the benefit of meeting our targets. We have a close link between programme management and project, measures and services management because the programme can only succeed if these elements within it succeed. MSP is important to help us:

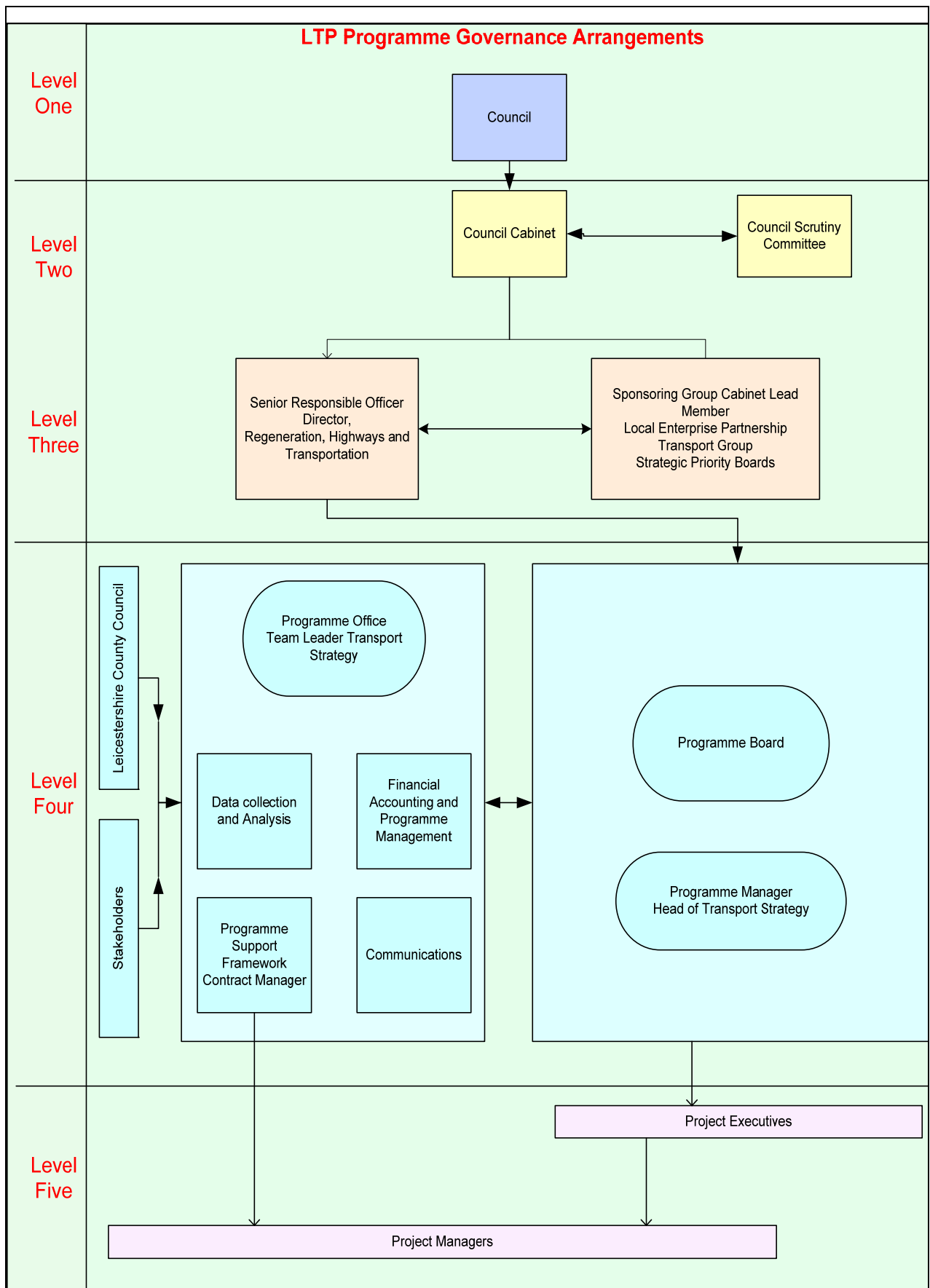
- Organise people to ensure responsibilities and lines of communication are clear
- Plan the work in a way which achieves results
- Ensure that all our stakeholders are involved
- Ensure the required impacts are delivered
- Ensure the delivery programme is adhered to and reprioritised when necessary
- Adhere to timescales and key milestones
- Resolve issues which arise
- Identify and manage risks
- Regularly carry out reviews and keep up to date information
- Audit a programme to ensure standards are being followed

5.3 The processes we have adopted are to:

- Identify the aim and envisaged benefits of our programme
- Establish the programme from our transport strategies
- Monitor and co-ordinate the projects, measures and services
- Review the programme and ensure our targets are being achieved

5.4 The programme governance arrangements are shown in the following chart with explanations of the levels described after the chart. This structure is appropriate for us as it:

- Fits well with our existing management structure where lines of communication are well known
- Utilises the strengths in terms of delegated authority that Senior Council Officers already have to reallocate staff and financial resources to tackle problems that arise.
- Connects to the Local Enterprise Partnership Governance arrangements



Level 1:

5.6 The 54 members of the city council are the ultimate decision making body of Leicester City Council. Some business can only be determined by the full council. This includes approving the Local Transport Plan. The council also deals with objections made by councillors to Cabinet decisions. The implementation plan is endorsed by the council.

Level 2:

5.7 The Cabinet is the main “Executive” decision making body of the council, apart from those decisions that can only be made by the full council. The Cabinet delegates decisions to officers at director level. This delegation includes reprioritising the Local Transport Plan Programme informed by progress reporting.

Level 3: *This is the top officer operational level and strategic decision making level*

5.8 The Sponsoring Group consists of the Senior Responsible Owner, the council’s Cabinet Lead Member and Strategic Priority Boards and the Transport Group of the Local Enterprise Partnership. The Senior Responsible Owner consults with the sponsoring group members when taking delegated decisions. The role of this group includes:

- Making the investment decision and approving top level endorsement of rationale and objectives in the programme
- Providing continued commitment and endorsement of the senior responsible owner
- Providing visible leadership and commitment to the programme at communication events

5.9 The Senior Responsible Owner is the Director for Regeneration, Highways and Transportation. This role includes:

- Owning the vision for the programme and providing clear leadership
- Owning the targets and responsibility for achieving the targets
- Providing overall direction and leadership for implementation of the programme
- Maintaining the programmes alignment to achieve the targets, including using delegated powers from the council (in consultation with the lead member) to vary the programme or reallocate staff resources if monitoring highlights failing performance or in the light of experience over time.
- Managing and supporting the programme manager

Level 4: *This is the programming and monitoring level*

5.10 The Programme Board consists of the Division’s Senior Management Team. The Board is chaired by the Divisional Director. The Programme Manager is the Head of Transport Strategy. The role includes:

- Planning/designing the programme and proactively monitoring progress
- Managing budgets on behalf of the senior responsible owner
- Managing third party contributions to the programme
- Managing communications with stakeholders
- Managing dependencies and interfaces between projects, measures and services

- Ensuring briefs are given to the project executive for schemes at project level that are being delivered using PRINCE2 methodology

5.11 The Programme Office is led by the Transport Strategy Team Leader. The role includes:

- Working with programme manager to ensure the programme delivers to meet targets
- Working with Leicestershire County Council as a key LTP partner
- Being responsible for monitoring outcomes against what was predicted and reporting to the Divisional Quality Management Review meetings
- Managing stakeholder involvement including arranging discussion meetings, presentations, information dissemination and partnership meetings
- Receive stakeholder views and gauge their attitude to the delivery of the interventions and the targets including those from the Quality Bus Partnership and Freight Quality Partnership for example

5.12 In addition, the Programme Office also provides an information hub for the programme including:

- Progress reporting on projects and services to the bi-monthly Programme Board
- Information Management
- Financial accounting
- Carrying out programme health checks: through consultations with stakeholders and scheme level project managers

Level 5: *This is the project and service area management level with project executives and project managers for schemes and measures and service managers*

5.13 Clear and concise briefs and service plans are drafted for the implementation of all LTP policies and schemes including financial information, programming details and financial risks. A project manager is appointed with responsibility to take forward each policy (or groups of policies) and/or schemes in accordance with the brief and to manage the risks that may affect progress and spending. This is managed using PRINCE2 methodology. Monthly reports are produced highlighting exceptions to the requirements of the briefs. Table 5.1 identifies the key roles and respective personnel for this management level.

Table 5.1 Programme Management Level 5 Key Roles and Personnel

Type Project. Sub- Programme	Project Executive	Senior User	Senior Supplier	Project Manager	CDM Co-ordinator
Major Scheme	Project specific appointment	Head of Transport Strategy	Head of Project Management and Design Project specific appointments	Project specific appointment	From Project Management and Design Section
Highway Infrastructure Improvement Integrated Transport Capital	Head of Project Management and Design	Head of Transport Strategy	Head of Project Management and Design or external Consultant City Highways or Framework Contractor	From Project Management and Design Section	From Project Management and Design Section
Highway Replacement/Refurbishment Capital Maintenance	Head of Highway Maintenance	Head of Transport Strategy	Head of Highway Maintenance City Highways or Framework Contractor	From Highway Maintenance Section	From Project Management and Design Section or Highway Maintenance Section
Bridge Refurbishment Capital Maintenance	Head of Project Management and Design	Head of Transport Strategy	Head of Project Management and Design or external Consultant Framework Contractor	From Project Management and Design Section	From Project Management and Design Section or Highway Maintenance Section
Traffic Signal Maintenance Capital Maintenance	Head of Traffic Management	Head of Transport Strategy	Head of Traffic Management and Design or external Consultant Framework Contractor or Term Maintenance Contractor	From Project Management and Design Section	From Traffic Management or Project Management and Design Section or Highway Maintenance Section
Public Lighting Integrated Transport Capital Capital Maintenance	Head of Highway Maintenance	Head of Transport Strategy	Head of Highway Maintenance Term Maintenance Contractor	From Highway Maintenance Section	From Highway Maintenance Section
Highway Infrastructure Improvement Developer Funded	Head of Project Management and Design	Team Leader Travel Planning and Development Control	Head of Project Management and Design or external Consultant Framework Contractor or Developers Contractor	From Project Management and Design Section	From Project Management and Design Section or Highway Maintenance Section
Smarter Choices Programme	Head of Transport Strategy	Head of Transport Strategy	Head of Transport Strategy Design or external Consultant Framework	From Transport Strategy or Project Management and Design Section	

6. The Programme - Projects, Measures and Services

6.1 This chapter explains how the programme of interventions has been prepared and is developed on an on-going basis. It details all the projects, measures and services to deliver our transport strategies and hence ultimately our transport and wider goals. Details include projected budgets and timescales. The programme consists of six main sub-programmes plus Major Schemes as appropriate. The sub-programmes include both infrastructure and “smarter choices projects and initiatives” and are detailed in this chapter. The programme includes:

The Local Transport Plan Programme

- The Integrated Transport Capital Programme
- The Capital Maintenance Programme
- The Developer Funded Programme
- The City Council Capital Programme (includes projects funded from external sources)
- The Smarter Choices Programme

6.2 In preparing the programme, an established prioritisation mechanism is used that ensures best value for money projects and initiatives are delivered. The factors include:

- Contribution and impact to targets.
- Deliverability
- Political will both at the strategic and local level
- Degree of support by local community
- Resource availability – capacity and capability of workforce
- Planning and co-ordination with footway, road and bridge maintenance schemes
- Planning and co-ordination with projects by others
- Contribution to other initiatives, predominately regeneration and targeting disadvantaged areas to achieve distributional impact.
- Cost benefit analysis, e.g. extension of existing bus lane vs. new bus lane on a radial corridor
- Exploitation of existing assets
- Utilising capacity of assets, such as roads that are not operating at full capacity.
- Opportunity of replacing proposed scheme with similar scheme due to implementation difficulties.

6.3 Once the sub - programmes of infrastructure projects are established the Smarter Choices sub – programme is developed to help “lock in” the benefits of the infrastructure projects. For example, Personalised Travel Planning in specific areas follows completion of a Sustainable Transport Corridor Scheme.

6.4 The on-going development and implementation of the programme, and the projects and initiatives within the programme, is carried out in accordance with our Programme Development, Programme Management, Project Delivery and Team Specific quality management system procedures. The programme manager, supported by the programme office, tracks and records project progress and completion and tracks benefits delivered. This is facilitated by requiring project managers to ensure “before and after studies” are prepared for each project or group of similar projects where appropriate to help shape the on-going programme. The

programme manager keeps a log of completed schemes, their outputs and their impacts from before and after study reports.

Integrated Transport Capital Programme

6.5 The Integrated Transport Capital Programme includes all highways and transport infrastructure improvement schemes that are wholly or partly funded from our Integrated Transport Block funding allocation. The programme is provided in Table 6.1

The Capital Maintenance Programme

6.6 The Capital Maintenance Programme is derived from analysis of future demand on the highways and transport network in conjunction with analysis of the condition of the highway and transport asset. Prioritisation of the works is based on the Principles and Objectives of Highway Maintenance Strategy from the Code of Practice for Maintenance Management amended to take account of the high level objectives of the transport strategy. To maximise value for money and minimise disruption the prioritised list of works is co-ordinated with other maintenance works and integrated transport schemes. The programme is provided in Table 6.2

The Developer Funded Programme

6.7 The developer funded programme consists of projects required by the Planning Authority relating to developments that impact on the public highway. The projects are either led by the developer where we contribute to delivery of the project or are solely managed by our Division and are fully funded by the developer. The programme is provided in Table 6.3

The City Council Capital Programme (includes projects funded from external sources)

6.8 The annual highways capital programme consists of scheme financed from capital receipts or from external sources (the external sources are added to the council's capital programme in accordance with financial rules. The capital receipts funded schemes are focussed on our goal "Leicester – a truly beautiful place: improving Quality of Life and a Healthy Natural Environment". The programme is provided in Table 6.4

The Smarter Choices Programme

6.11 The programme is provided in Table 6.5

Table 6.1 The Integrated Transport Capital Programme 2011/12 to 2014/15

Project	Description	Estimated Cost	Design Start	Site finish
CONGESTION AND CARBON STRATEGIES				
Quality Bus Corridors (QBC's)/ Junction Improvements				
Small Highway Improvements to reduce congestion	Minor improvements at junctions or "pinch points" on arterial routes	£120,000	various	2014/15
Melton / Troon Junction Improvement	Improvement scheme to reduce delays to traffic and improve road safety	£610,000 – to be established with developer	2011/12	2013/14
A426 Aylestone Road Quality Bus Corridor	Improvement scheme to reduce delays to traffic and improve road safety particularly at Soar Valley Way/Lutterworth Road Junction	To be established post 2011/12	2010/11	2014/15
A50 Groby Road QBC: Sanvey Gate Junction Improvement	Improvement scheme to reduce delays to traffic and improve road safety particularly at Sanvey Gate/Highcross Street Junction	£3,100,00	2009/10	2011/12
Humberstone Road Quality Bus Corridor Phase 2	Improvement scheme to reduce delays to traffic and improve road safety	To be established, initial budget for 2012 £20,000	2012/13	To be established
Ashton Green Off-site Highway Improvements	Project management and design of highway improvement schemes at the boundaries of Ashton Green	To be established initial budget for 2012 to 2013 £80,000	2011/12	To be established
Signing				
Variable Message Signs	On street variable message signs giving information about journeys and car parks	To be established initial budget for 2012 to 2013 £20,000	2012/13	To be established
Road Signing and Lining	Improved road signing and road markings to help reduce congestion	£20,000	2011/12	2012/13
New Signing and Lining (Industrial Areas)	Improved road signing and road markings to help reduce congestion on route to industrial areas	£20,000	2011/12	2012/13
Road Signing and Lining: Outer Ring	Improved road signing and road markings at outer ring road junctions to help reduce congestion	To be established	2013/14	2014/15
Traffic Management				
Traffic and Travel Information		£50,000 per annum	2011/12	2014/2015
Network Improvements (SCOOT etc)	Connecting traffic signal sets together along main roads to make them better co-ordinated	£60,000	2011/12	2012/13
CCTV Developments	Installation of cctv cameras to help manage traffic	£100,000	2011/12	2012/13

Network Performance Monitoring		£60,000	2011/12	2012/13
Systems Integration / Upgrade		£60,000	2011/12	2012/13
Travel Plans	Minor highway improvements in conjunction with workplace travel plans	£5,000 per annum	2011/12	2014/15
Establish Smarter Choices Company, Trust or similar		To be established		
Public Transport Interchanges				
City Centre Bus Scheme – Major Scheme Business Case plus PH6-11	Preparation of Major Scheme Business Case to be submitted to the DfT and design and build of scheme phases 6 to 11	To be established, £370,000 in 2011/12	2010/11	2017/18
City Centre Bus Scheme Phase 2a Bus Lane Enforcement	CCTV enforcement cameras to help minimise disruption to bus services	£155,000	2010/11	2012/13
City Centre Bus Scheme Phase 2b Statutory Quality Bus Partnership	Development of arrangements to ensure better bus utilisation of roads and bus stops in the city centre through formal arrangements such as a Statutory Bus Partnership	£230,000	2010/11	2012/13
City Centre Bus Scheme Phase 2cd Humberstone Gate	Provision of new bus stops on Humberstone Gate	£875,000	2010/11	2012/13
City Centre Bus Scheme Phase 3 Charles Street North (Southbound)	Provision of new bus stops on Charles Street North	£1,145,000	2010/11	2013/14
City Centre Bus Scheme Phase 4 Taxi Reservoir	Provision of taxi parking outside of the inner ring road	£360,000	2010/11	2012/13
City Centre Bus Scheme Phase 5 Haymarket B e l g r a v e G a t e	Highway alterations to improve bus routing	£245,000	2010/11	2013/14
Leicester Tram Business Case Development	Develop the business case for Leicester Trams	£100,000 in 11/12	2011/12	On-going
New bus shelters	Continued provision of new bus shelters at various locations	£30,000 per annum	2011/12	2014/15
Bus Improvements				
New Bus Real Time Information System	Develop new real time information system to replace Star Trak	£260,000	2011/12	2013/14
Level access at bus stops (in addition to QBC budgets)	Continue to raise footway at bus stops to provide level access onto buses in accordance with the Disability and Discrimination Act (by 2017)	£150,000 per annum	2011/12	2014/15
ACCESSIBILITY STRATEGY				
Walking and Cycling				
Walking and cycling promotion of infrastructure		£10,000 per annum	2011/12	2014/15
Dropped kerbs	Dropped kerbs at road crossing points to make it easier for mobility impaired and pushchairs to cross	£20,000 per annum	2011/12	2014/15
East Park Road / Bradbourne Road & Normanton Rd	Completion of new crossing facilities	£30,000	2010/11	2011/12

/ East Park Road Zebras				
Humberstone Lane / The Roundway Zebra / Refuge	Completion of new crossing facilities	£25,000	2010/11	2011/12
Barkby Road / Wyvern Avenue Pedestrian Facilities	Completion of new crossing facilities	£40,000	2010/11	2011/12
Granby Street Gateway	Completion of new crossing facilities and public realm improvements from Leicester Rail Station along Granby Street to Rutland Street	£3.2m approx	2010/11	2011/12
Kedlestone Road footway/cycleway	New footway through allotments off Kedlestone Road	£60,000	2010/11	2011/12
New footways – schemes to be identified	New sections of footway identified by the public and/or from our on-going accessibility planning work	£15,000 per annum	2011/12	2014/15
St. Barnabas Road Pedestrian Crossing	New crossing facilities – build outs	£20,000	2012/13	2012/13
Queens Road Pedestrian Crossing	New crossing facilities – build outs	£20,000	2012/13	2012/13
Chesterfield Road Pedestrian Crossing	New crossing facilities – build out and road markings	£10,000	2012/13	2012/13
Hamilton Way Walking and Cycling Route		£70,000	2011/12	2012/13
Knighton Road/Carisbrooke Road Pedestrian Crossing	New crossing facilities – refuge and road narrowing of Southernhay Road	tbe	2014/15	2014/15
Marwood Road Pedestrian Crossing	New crossing facilities – new signs and road markings	tbe	2013/14	2013/14
Cycle Hire Scheme Business Case	Preparation of a business case for a London Style Cycle Hire Scheme	£20,000	2011/12	tbe
Cycle Route Signing – New Walk	Review and provision of signing as recommended by scrutiny task group	£10,000	2011/12	2011/12
Cycle facilities: Town Hall Refurbishment	Refurbishment of the Town Hall bike part	£150,000	2011/12	2011/12
Cycle path links from University to Victoria Park Road	Final link from the Halls of Residence to the university via bicycle across Victoria Park including widening the heavier used paths and adding entrances from the campus super bike store to the coach park and improving access from Granville Road. It also includes links to St Leonards Road and Alderley Road	£20,000	2011/12	2011/12
Filling the gaps of existing Cycle provision on London Road		£40,000	2011/12	2012/13
Provide Toucan Xing on Welford Road by Clarendon Park Road	to improve links from the University to Aylestone and the Great Central Way	£60,000	2011/12	2011/12
Review Victoria Park Road/Queens Road Crossing	to improve legibility and include advanced stop lines on all approaches	£60,000	2011/12	2011/12
Welford Road/University Road Toucan Xing	to improve legibility and include advanced stop lines on all approaches	tbe	2013/14	2013/14
Provide Toucan Xing London Road/Regent Street	this is part of the work carried out with the University of Leicester to improve cycle links between the University and the train station.	tbe	2013/14	2013/14

Tigers Stadium / Waterloo Way Link	To provide a link from the railway station to the A426 corridor.	tbe	tbe	
Belgrave Gate Link	reallocate road space and provide for two-way cycling via Abbey Street and St. John's to Abbey Park. Improved provision on Haymarket and conversion of paths to shared-use on Burleys Way (A46) will help provide a choice of routes to the city centre from the north.	tbe	tbe	
Abbey Park Road Link	upgrading pelican crossing to a toucan crossing over Abbey Park Road	£12,000	2011/12	2011/12
Train Station Bike Park	feasibility and match funding for station cycle parking provision	£20,000	2011/12	2011/12
Rights of Way Improvements				
Small Projects	Small improvements to the rights of way network	£10,000 per annum	2011/12	2014/15
Lighting				
Community safety lighting	Upgrade or new provision of public lighting to help prevent crime and/or fear of crime at various locations citywide	£10,000 per annum	2011/12	2014/15
Beaumont Sports Complex Access Road	Upgrading of existing road and footways to adoptable standard for new development	£185,000	2010/11	2012/13
Belgrave Area Parking and Accessibility – Preliminary Design				
		£10,000	2011/12	tbe
ACTIVE TRAVEL AND ROAD SAFETY STRATEGY				
Safer Routes to School (SRS)				
Netherhall Road Safer Routes to School	Completion of scheme including any remedial works	£170,000	2010/11	2011/12
Overdale School Safer Routes Scheme	Build outs at junctions and possible vehicle activated sign	£100,000	2010/11	2011/12
Local Safety Schemes (LSS)				
Safety Camera Scheme	Provision of hard standing for new mobile camera sites as required, refresh of existing camera sites	£30,000 per annum	2011/12	2014/15
Thurmaston Lane / Barky Road / Humberstone Lane	Small highway improvements to reduce accidents at the junction	£5,000	2011/12	2011/12
Kingsway Road / Highway Road	Small highway improvements to reduce accidents at the junction	£10,000	2011/12	2011/12
Narborough Rd / Narborough Rd North / Hinckley Road	Small highway improvements to reduce accidents at the junction	£10,000	2011/12	2011/12

Welford Road / Overdale Road / Aberdale Road	Small highway improvements to reduce accidents at the junction	£50,000	2011/12	2011/12
Welford Road / Chapel Lane / Knighton Lane East	Small highway improvements to reduce accidents at the junction	tbe £50,000 in 2012/13	2012/13	2013/14
Evington Drive / Baden Road / Kilworth Drive	Small highway improvements to reduce accidents at the junction	£1,500	2011/12	2011/12
The Parkway / Havencrest Drive	Small highway improvements to reduce accidents at the junction	£5,000	2011/12	2011/12
Beaumont Leys Lane	Small highway improvements to reduce accidents at the junction	£16,000	2011/12	2011/12
A594 Southgates	Small highway improvements to reduce accidents at the junction	£7,000	2012/13	2012/13
A594 Burleys Way	Small highway improvements to reduce accidents at the junction	£10,000	2012/13	2012/13
Speed and Danger Reduction				
Gleneagles Avenue Traffic Calming Scheme	Remedial works, if any, following scheme completion in 2010/11	£5,000	2011/12	2011/12
Vehicle Activated Signs Citywide	Provision of new vehicle activated signs at various locations to help prevent accidents	£40,000 over three years	2011/12	2013/14
Speed Limit Review Implementation	Implementation of revised speed limits on existing A roads following a review of speed limits on all A roads as required by the Department of Transport	£70,000	2011/12	2011/12
20mph zones	Introduction of 20mph speed limits on residential roads, programme over ten years	£100,000 per annum	2011/12	2014/15
LTP MANAGEMENT & MONITORING				
Fixed Monthly Charges for LTP management	Management costs of preparing, managing and monitoring the LTP programme including commissioning traffic surveys and returns required by Government	£300,000 per annum	2011/12	2014/15

Table 6.2 The Capital Maintenance Programme 2011/12 to 2014/15

Project	Description	Estimated Cost	Design Start	Site finish
Principal and Primary Roads Network				
Abbey Lane – Blackbird Road to Beaumont Leys Lane	Repairs to road surface	£290,000	2011/12	2011/12
Abbey Lane – Corporation Road to Abbey Park Road	Repairs to road surface	£290,000	2011/12	2011/12
AYLESTONE ROAD – LUTTERWORTH RD TO DUNCAN RD	Repairs to road surface	tbe	tbe	tbe
AYLESETONE ROAD – SAFFRON LANE TO RAW DYKES ROAD	Repairs to road surface	tbe	tbe	tbe
ANSTEY LANE	Repairs to road surface	£97,000	2011/12	2011/12
RED HILL WAY – WESTBOUND DUAL C/W TO KREFELD WAY	Repairs to road surface	£97,000	2012/13	2012/13
Shady Lane	Repairs to road surface			
HRA Repairs (Ongoing Works)	Repairs to road surface	£115,000 per annum	2011/12	2014/15
Surface Dressing/Thin Surfacing Ongoing Works	Repairs to road surface	£115,000 per annum	2011/12	2014/15
Surface Dressing Pre-patching Ongoing Works	Repairs to road surface	£57,000 per annum	2011/12	2014/15
Joint Sealing Ongoing Works	Repairs to road surface	£23,000 per annum	2011/12	2014/15
Footway Slurry Sealing & Patch Ongoing Works	Repairs to road surface	£34,000 per annum	2011/12	2014/15
Concrete Repairs Ongoing Works	Repairs to road surface	£57,000 per annum	2011/12	2014/15
Footways (Category 1, 1a & 2)				
LINKWAY GARDENS-FOSSE ROAD TO CDS (EXCEPT O/S HEALTH CENTRE)	Repairs to footway surface	£10,000.00	2011/12	2011/12
WEST STREET	Repairs to footway surface	£2,000	2011/12	2011/12
PRINCESS ROAD WEST	Repairs to footway surface	£9,000	2011/12	2011/12
CARLTON STREET	Repairs to footway surface	£6,000	2011/12	2011/12
GRANVILLE ROAD	Repairs to footway surface	£10,000	2011/12	2011/12
SHARMON CRESENT – NEW PARKS CRESENT TO BREX RISE	Repairs to footway surface	£6,000	2011/12	2011/12
GOWER STREET	Repairs to footway surface	£7,000	2011/12	2011/12
CRESENT STREET	Repairs to footway surface	£2,000	2011/12	2011/12
DARLINGTON ROAD	Repairs to footway surface	£9,000	2011/12	2011/12
BLACKETT AVENUE	Repairs to footway surface	£1,600	2011/12	2011/12
DOWNING DRIVE – SPENCEFIELD LANE TO WOOD ROAD	Repairs to footway surface	£90,000	2011/12	2011/12
EBCHESTER ROAD	Repairs to footway surface	£16,000	2011/12	2011/12
KNIGHTON DRIVE – KNIGHTON ROAD TO LONDON ROAD	Repairs to footway surface	£15,000	2011/12	2011/12

FREEMANTLE ROAD – GUILDFORD ROAD TO CITY BOUNDARY	Repairs to footway surface	£11,000	2011/12	2011/12
CHAPEL LANE – WELFORD ROAD TO KNIGHTON ROAD	Repairs to footway surface	£10,000	2011/12	2011/12
ETON CLOSE	Repairs to footway surface	£6,000	2011/12	2011/12
WOKINGHAM AVENUE	Repairs to footway surface	£8,000	2011/12	2011/12
SALKELD ROAD – FEATHERSTONE ROAD TO MONMOUTH DRIVE	Repairs to footway surface	£10,000	2011/12	2011/12
SHACKERDALE ROAD-RING ROAD TO ASQUITH BLVD	Repairs to footway surface	£3,000	2012/13	2012/13
KNIGHTON LANE EAST-WELFORD ROAD TO WHITTIER ROAD	Repairs to footway surface	£42,000	2012/13	2012/13
CLIFFORD STREET-O/S NO 18 TO CDS	Repairs to footway surface	£2,000	2012/13	2012/13
GREENHITHE WALK	Repairs to footway surface	£7,000	2012/13	2012/13
MACAULAY STREET(AYLESTONE REC TO SAFFRON SPOTRS CENTRE)	Repairs to footway surface	£19,000	2012/13	2012/13
EVINGTON VALLEY ROAD – ETHEL ROAD TO EVINGTON DRIVE	Repairs to footway surface	£97,000	2012/13	2012/13
BELGRAVE BOULEVARD – BEAUMONT LEYS LANE TO CUL DE SAC	Repairs to footway surface	£84,000	2012/13	2012/13
Category 3 and 4 footways, schemes yet to be identified	Repairs to footway surface	tbe	2013/14	2014/15
Unclassified Road				
Barkby Road	Repairs to road surface	£43,000	2011/12	2011/12
Coleman Road	Repairs to road surface	£69,000	2011/12	2011/12
Gleneagles – Wyvern to Roseway	Repairs to road surface	£33,000	2011/12	2011/12
Gedding Road o/s blind centre	Repairs to road surface	£34,000	2012/13	2012/13
Gwendoline Road	Repairs to road surface	£57,000	2012/13	2012/13
St. Peters Road	Repairs to road surface	£69,000	2012/13	2012/13
Stoughton Lane (Shady lane to boundary)	Repairs to road surface	£38,000	2011/12	2011/12
Bridges				
Inspections and Assessments	Programme of bridge Inspections and Assessments	£20,000 per annum	2011/12	2014/15
Whittier Road	Repair works to bridge	£150,000	2011/12	2011/12
Fernie Road Bridge	Repair works to bridge	£200,000	2010/11	2011/12
Krefeld Way Bridge	Repair works to bridge	£300,000	2012/13	2012/13
Abbey Park Road	Repair works to bridge	tbe	2011/12	tbe
Soar Valley Way	Repair works to bridge	£30,000	2010/11	2011/12

Traffic Signal Renewals				
St. Georges Way/Charles Street Junction	Replacement of life expired traffic signals	£40,000	2011/12	2011/12
Abbey Park Road / Swithland Avenue Pelican	Replacement of life expired traffic signals	£20,000	2011/12	2011/12
New Parks Way/Park View Pelican	Replacement of life expired traffic signals	£20,000	2011/12	2011/12
Regent Road/West Walk Pelican	Replacement of life expired traffic signals	£20,000	2011/12	2011/12
Catherine Street/Surrey Street Pelican	Replacement of life expired traffic signals	£20,000	2011/12	2011/12
Narborough Road/Harrow Road Pelican	Replacement of life expired traffic signals	£20,000	2011/12	2011/12
Welford Road/University Road Junction	Replacement of life expired traffic signals	£40,000	2011/12	2011/12
Vaughan Way Slip Road Pelican	Replacement of life expired traffic signals	£20,000	2011/12	2011/12
Abbey Lane/Beaumont Leys Lane Junction	Replacement of life expired traffic signals	£60,000	2011/12	2011/12
Belgrave Gate/Orchard Street Pelican	Replacement of life expired traffic signals	£20,000	2011/12	2011/12
Granville Road/New Walk Pelican	Replacement of life expired traffic signals	£20,000	2011/12	2011/12
Asquith Way/Shackerdale Road Pelican	Replacement of life expired traffic signals	£20,000	2011/12	2011/12
Green Lane Road/Mere Road Pelican	Replacement of life expired traffic signals	£20,000	2012/13	2012/13
Fosse Road/Upperton Road Junction	Replacement of life expired traffic signals	£40,000	2012/13	2012/13
Melton Road/Moores Road Pelican	Replacement of life expired traffic signals	£20,000	2012/13	2012/13
Melton Road/Down Street Pelican	Replacement of life expired traffic signals	£20,000	2012/13	2012/13
Melton Road/Windsor Street Toucan	Replacement of life expired traffic signals	£20,000	2012/13	2012/13
St. Saviours Road/Copedale Street Pelican	Replacement of life expired traffic signals	£20,000	2012/13	2012/13
Redhill Way/Beaumont Leys Lane Pelican	Replacement of life expired traffic signals	£30,000	2012/13	2012/13
Welford Road/Oakland Road Pelican	Replacement of life expired traffic signals	£30,000	2012/13	2012/13
Welford Road/Baldwin Road Pelican	Replacement of life expired traffic signals	£20,000	2012/13	2012/13
Saffron Lane/Duncan Road Pelican	Replacement of life expired traffic signals	£20,000	2012/13	2012/13
Melton Road/Jacklin Drive Pelican	Replacement of life expired traffic signals	£30,000	2012/13	2012/13
Saffron Lane/Burnaston Road Pelican	Replacement of life expired traffic signals	£20,000	2012/13	2012/13
Street Lighting Renewals				
	Replacement of life expired steel and concrete street lighting columns	£40,000 per annum	2011/12	2014/15
Vehicle Activated Signs				
	Replacement and/or maintenance of vehicle activated signs	£10,000 per annum	2011/12	2014/15
Management and Support				
Fixed Monthly Charges for LTP management	Management costs of preparing, managing and monitoring the LTP programme including commissioning traffic surveys and returns required by Government	£70,000 per annum	2011/12	2014/15
Funding for potholes		£400,000	2011/12	

Table 6.3 The Developer Funded Programme 2011/12 to 2014/15

Project	Description	Estimated Cost	Design Start	Site or project finish
Upperton Road, Bede Island South	For traffic regulation orders (can only be implemented when second bridge to site is built – revised planning application expected)	£10,000		17/10/09
Upperton Road, Bede Island South	Improvement of public transport to the site, or in the vicinity (can only be implemented when second bridge to site is built – revised planning application expected)	£50,000		N/A
Eastern Boulevard/Walnut Street	Towards improvement of the street environment in the vicinity of the application	£20,000		N/A
35/45 Blackbird Road	Works to the pavement of Bradgate Street and Blackbird Road adjoining	£6,000	2011/12	N/A
Rutland Street – Alexandra House	Improvement of public highways in St. George’s South including but not limited to the area around the site	£75,000		17/02/10
Gipsy Lane, Towers	Off-site Highway Works Contribution	£75,000		
38 Braunstone Gate	Towards highway improvements in the vicinity of the application site			12/10/12
17-19 Yeoman Street	Contribution to highway improvements	£15,000	2011/12	04/10/12
224 Milligan Road	Provide one free adult Travel Pass for each of the eight residential units for five years			N/A

224 Milligan Road	Towards residents parking scheme	£5,500		25/02/13
Abbey Park Road Bus Depot	Develop the highway infrastructure within the site which allows development of Wolsey Island (New Application)			N/A
15-19 Dartford Road (East Part)	Parking improvements in the area in the form of a residents parking scheme and amendments to the existing Traffic Regulation Orders			N/A
14-38 Colton Street	Street improvements to be carried out within 100 metres of the Application Site	£17,500		
309-311 Saffron Lane	Implementation of a residents parking scheme in the area			N/A
25-27 Bede Street	Improvements to Braunstone Gate or Weston Road	£10,000		N/A
Thurmaston Lane, Land at Manor Farm	Improvements to Thurmaston Lane and traffic calming in the area secured through S278 Agreement			
Thurmaston Lane, Land at Manor Farm	Public transport facilities	£42,750		N/A
Land Bounded by the Newark Street / Oxford Street	Travel Plan for 10 years			N/A
Filbert Street	a) Brazil St/Aylestone Road b) cycleway contraflow on Burnmoor St c) improvements to the junction of Brazil St & Burnmoor St			
Aylestone Road, Granby Road, Disraeli St & Canal St (residential)	Highway improvements & any necessary TRO secured through S278 Agreement		2011/12	-

Aylestone Road, Granby Road, Disraeli St & Canal St	Travel Plan prior to commencement including Travel Packs		2011/12	N/A
Aylestone Road – Aldi	Bus shelters and other highway works	£35,000	2011/12	
Tudor Road, Five Ways House	Travel Packs			N/A
216 Jarrom Street / 219 Walnut St	One adult annual Travel Pass for each of the 19 nominated Residential Units for a period of 3 years			N/A
2-4 Colton Street	a) installation of additional street lighting on Colton Street / Rutland Street b) improved pedestrian facilities on Colton Street / Rutland Street			N/A
Belgrave Gate	Towards construction of a footbridge			
Belgrave Gate	Off-site cycle facilities			
Belgrave Gate	Bus Stop Improvements Contribution			
Belgrave Gate	Towards provision of a Pedestrian Crossing across Belgrave Gate at the southern end of Belgrave Circle Flyover			
Belgrave Gate	Towards construction of a footbridge			
35 Rutland Street	highway improvements within the St George's New Community Area and Cultural Quarter			N/A
Abbey Park Road	Traffic signalisation of the internal road servicing the development with the junction of Abbey Park Road			N/A
Abbey Park Road	Travel Plan			N/A

45 Briton Street, 72-74 Western Road	West End Residents parking scheme & a contribution of £500 per unit towards the provision of a Travel Pack for residents to include route maps for cycles, pedestrians and buses, cycle vouchers or bus permits etc	£9,000		N/A
Midland St, Morledge St	Towards the promotion of sustainable transport by the HA			N/A
Bath Lane, All Saints Rd, Jarvis St, St, Blackfriars St	Highway improvements, public realm improvements and Travel Plan			N/A
44a-44b Western Road	Wilberforce Road alternative cycle route			N/A
44a-44b Western Road	Travel Plan/Travel Pack			N/A
461 St. Saviours Road – Planning application for extension	Travel Plan			N/A
142 Knighton Fields Road West	Prior to the occupation of the first flat, each flat shall be provided with an up to date 'New Residents Travel Pack' that shall contain walking, cycling and bus maps, latest relevant bus timetable information and discounted bus travel or cycle vouchers. At least two of the travel packs shall include an annual bus pass (renewable for 3 years)			N/A
21 Careys Close	improve footway/cycle facilities on Peacock Lane			N/A
21 Careys Close	enhanced cycle & pedestrian crossing facilities in the vicinity			N/A
21 Careys Close	details of enhanced cycle routes linking the application site to The Magazine			N/A

Midland Street, Morledge St (Phoenix)	Towards the promotion and marketing of sustainable transport by the Highways Authority, monitoring schedules etc			N/A
Midland Street, Morledge St (Phoenix)	Provision of traffic and parking management in the vicinity of the site			N/A
Sangra Shonki Building, (Abbey Mills) Abbey Park Street	travel pack to be supplied to new residents		2011/12	N/A
11 Percy Road	Residents travel pack			N/A
58 Cavendish Road	Highway improvements as part of the Aylestone Road Resident's Parking Scheme			N/A
58 Cavendish Road	'New Residents Travel Pack'			N/A
16-26 Oxford Street & 28 Newarke Street	Travel pack to be supplied to new residents to promote sustainable means of transport			N/A
Land to rear of 71-173 Wycombe Road	Details of a 'New Residents Travel Pack' for each of the dwellings			N/A
31 Pine Tree Avenue (Land at the rear of 25-29)	Prior to occupation issued New Residents Travel Pack			N/A
144 Charles St, 2 Church St	Travel Plan submitted & agreed			N/A
Land at Chatham St & York St (rear 91 Granby St)	Contributions towards the cost of works to the footways and amendments to the existing Traffic Regulation Orders on Chatham Street			N/A
26 Severn Street & 564 Highfields Street	Issue travel packs			N/A

Abbey Park Lane & Abbey Park Road (Former Linread Site)	Travel Pack			N/A
Abbey Park Lane & Abbey Park Road (Former Linread Site)	Cycle Lane			N/A
61 Oxford Street	Travel Plan		2011/12	N/A
Bath Lane (Former Friars Mill) Donisthorpe	Travel Plan			N/A
4 Clarendon Park Road	'New Residents Travel Pack' for each dwelling			N/A
309-311 Saffron Lane	New Residents Travel Packs			N/A
309-311 Saffron Lane	Improvements to parking management on streets in this area			N/A
Lee Street	Travel Pack			N/A
203 Belgrave Gate	Travel Plan			N/A
St Augustine's (Former Bowbridge Works)	Not to erect any buildings, structures or landscaping within a 4.5 metre wide zone along the northern boundary of the Application Site			N/A
St Augustine's (Former Bowbridge Works)	proposed new Waterside Link Road to be constructed by the Council alongside the western boundary of the Application Site			N/A
321 Aikman Avenue, , land adjacent to New Parks Customer Service Centre	TRO			N/A
23-29 Carpe Road & Land rear of	Travel Packs			N/A

Dillon Way, Garages Site	Travel Pack			N/A
Merlin Work, Bath Lane	Travel Plan			N/A
Towle Road, rear 22-24	Travel Packs			N/A
188 - 190 Uppingham Road	Residents Travel Pack			N/A
206 East Park Road	Residents parking scheme in the area			N/A
372-374 Western Road	Residents travel pack			N/A
84-86 Charles Street	Travel plan shall be submitted & implemented within two months of that approval			N/A
Progress Way, Land east of Gipsy Lane Brickworks	Travel plan to be submitted to LPA and approved			N/A
1-7 Harrow Road	New Travel Pack			N/A
66 London Road	New Residents Travel Pack			N/A
Abbey Lane, Science Park, Phase 2	Travel Welcome Pack			N/A
100 Vaughan Way	New Residents Travel Packs			N/A
119-121 Glenfield Rd and Michael Lewis House 8 Sandhurst Rd	New Residents Travel Pack			N/A
Woodgate, Bradgate St Former Nabisco Site	Travel Plan			N/A
Bath Lane, All Saints Rd, Jarvis St, Ruding St, Blackfriars St	Travel Plan			N/A
102-106 Granby Street	New residents travel packs			N/A

Land off 20 Calais Hill	New Residents Travel Information Packs			N/A
20 Acorn Street	New residents travel packs			N/A
Lower Lee Street, Car Park	New residents travel packs			N/A
Ramsey Way, former Golden Age public house	Travel Plan			N/A
2 Cedar Road	New Residents Travel shall be provided			N/A
32a Belvoir Street	New Residents Travel Pack			N/A
116 Queens Road	New Residents Travel Packs			N/A
9 Bath Street	Travel Plan			N/A
93-95 Commercial Square	Travel plan shall be submitted & approved			N/A

Table 6.4 The City Council Capital Programme 2011/12 to 2014/15

Project	Description	Estimated Cost	Design start	Site finish
Local Environmental Works – programme to be developed during 2011/12 once Council budget process complete				
	- total programme £400,000 per annum			
Bridge Refurbishment (City Owned) – programme to be developed during 2011/12 once Council budget process complete				
	- total programme £150,000 per annum			
Pothole repairs – total programme £500,000 (includes £260,000 DfT allocation)				
Watercourse Maintenance– programme to be developed during 2011/12 once Council budget process complete				
	- total programme £50,000 per annum			

Table 6.5 The Smarter Choices Programme 2011/12 to 2014/15

Project/Initiative	Description	Estimated Cost	Timescale
Working with Partners	We will work with partners such as: bus companies to continue to improve bus services, the police, Leicestershire County Council and Rutland County Council to improve road safety cycle training providers to help encourage and improve skills of cyclist businesses to develop travel plans and hence reduce reliance on the car freight operators to reduce congestion and “lost mileage” SKY TV to promote cycling through mass participation cycle rides Local Access Forum to manage and promote Leicester’s Public Rights of Way network Primary Care Trust, GP Practices, Leicestershire County Council on projects such as the Active Lifestyle Scheme	Use existing staff resources and bid for funds as opportunities arise	On-going
Undertake campaigns	We will undertake campaigns to promote sustainable travel: by marketing and promoting park and ride, car sharing road safety campaigns such as “Bare Bones” (aimed at young motorcyclists)	Use existing staff resources and bid for funds as opportunities arise	On-going
Journey Planning	We will support businesses, particularly through the planning application process, giving travel planning advice We will support schools to develop and implement school travel plans We will carry out personalised travel planning projects as funds allow	Use existing staff resources and bid for funds as opportunities arise	On-going
Car Sharing	We will continue to operate Leicestershare with our partners	Use existing staff resources of the city council and partners	On-going
Traffic Management	We will continue to manage the highway network using duties and powers of the Traffic Management Act	Use existing staff resources	On-going

Bus Information	We will continue to provide public transport information with our partners	Use existing staff resources of the city council and partners and funds provided by bus companies	On-going
Smart Ticketing	We will continue to lead the Smart Ticketing project which is being progressed with partners – Leicestershire County Council and bus companies. Smart tickets to be introduced during 2011/12 and then scheme expanded to more customers and more products developed	£2.2m in 2010/11 and DfT funded ongoing	On-going
Maps	We will continue to provide bus route maps		On-going
Supported bus services	We will continue to subsidise some bus services	See Chapter 4 for budget details	On-going
Bikeability (cycling) training	We will continue to provide cycle training to both school children and adults. We anticipate continued funding from the Department for Transport via the Local Sustainable Transport Fund	£40 per person trained	On-going
Leicester Cycle Hire Scheme	We will investigate the option of introducing a cycle hire scheme similar to the successful London scheme	Feasibility work to be conducted in-house	2011/12
Independent Travel Training	The “VALUES – Travel Training” Project is provided by Voluntary Action Leicestershire (VAL) and is focussed on people with learning disabilities. They support both young people and adults and are mainly funded via the council but have had independent charitable funding as well. Leicester City Council employs a travel buddy - someone that trains people with learning disabilities how to travel independently using public transport to get to and from different destinations (e.g. home to work).	Provide by city council staff and volunteers	On-going
Pedestrian training	We will continue to provide pedestrian training to school children	Provide by city council staff and volunteers	On-going
Road Safety Training	We will continue to provide Greener safer Driver Training, We will start to provide pre driver training We will continue to provide speed awareness and red light running	Provide by city council staff and driving instructors funded by	On-going

	training	businesses and fees paid by offenders	
Road Safety Auditing	We will continue to audit highway improvement and maintenance schemes as appropriate	Conducted by city council staff funded through highway improvement projects	On-going

7. Locking in the benefits

7.1 In order to maximise the outcomes of the implementation programme, we need to lock in the benefits (also termed benefits realisation) in deploying resources. For example, when a scheme is implemented that includes provision of bus lanes and other bus priorities, we then promote these new facilities with the bus companies to encourage new users to the enhanced bus services. Much of our 'locking in the benefits' work is provided through our smarter choices sub-programme of the LTP Programme described in Chapter 5. Table 7.1 details our arrangements.

Table 7.1 LTP Programme Benefits Realisation Plan

Benefit Description	Benefit Owner	Realisation Date	Activities to Realize Benefit	Start date	End date	Activity Owner	Benefit Review Milestone dates
To Reduce Congestion and Improve Journey Times	L LTP 1 to 7, Team Leader Sustainable Transport	On-going	Provision of bus service information Management of bus related highway infrastructure Management of St Margaret's Bus Station Management of Park and Ride Services	On-going	On-going	Team Leader Sustainable Transport	Annually in October through the Quality Management Review process
	L LTP 11 Traffic Manager /Head of Traffic Management	On-going	Day to day traffic management of the highway network through the urban traffic control system Implementation of the Traffic Management Act and Network Management Duty Work with bus companies to secure real-time information enabled buses	On-going	On-going	Traffic Manager /Head of Traffic Management	Annually in October through the Quality Management Review process
	L LTP 8, Team Leader Road Safety	On-going	School Travel Planning	On-going	On-going	Team Leader Road Safety	Annually in October through the Quality Management Review process
	L LTP 10, Team Leader Travel Planning and Development Control	On-going	Workplace Travel Planning Area wide travel planning Securing Travel Plans through the planning system	On-going	On-going	Team Leader Travel Planning and Development Control	Annually in October through the Quality Management Review process
	L LTP 9 Head of Transport Strategy/Bus Company Managers	On-going	Chair the Quality Bus Partnership Encourage bus companies to use bus priority measures, smart ticketing	On	going	Head of Transport Strategy	Annually in October through the Quality Management Review process At QBP meetings
	L LTP 19 Team Leader Transport Strategy	On-going	Chair the Quality Freight Partnership Encourage freight companies to use designated routes to industrial estates and retail areas	On-going	On-going	Team Leader Transport Strategy	Annually in October through the Quality Management

							Review process At QFP meetings
To Reduce Carbon Emissions	L LTP 17, Team Leader Road Safety	On-going	School Travel Planning	On-going	On-going	Team Leader Road Safety	Annually in October through the Quality Management Review process
	L LTP 16, 18 Team Leader Travel Planning and Development Control	On-going	Workplace Travel Planning Securing Travel Plans through the planning system	On-going	On-going	Team Leader Travel Planning and Development Control	Annually in October through the Quality Management Review process of the RHT Division
	L LTP 20 Head of Design and Project Management	On-going	Work with business to promote production of ultra low emission vehicles	On	going	Head of Design and Project Management	Annually in October through the Quality Management Review process of the RHT Division
	L LTP 15 Team Leader Sustainable Transport	On-going	Promote use of the city's public rights of way network Promote walking and cycling through campaigns such as the Star walker Scheme, Leicester SkyRide	On	going	Team Leader Sustainable Transport	
To Improve Connectivity and Access	L LTP 21 to 26 Team Leader Sustainable Transport	On-going	Provision of bus service information Management of bus related highway infrastructure Management of St Margaret's Bus Station Management of Park and Ride Services Promote use of the city's public rights of way network	On-going	On-going	Team Leader Sustainable Transport	Annually in October through the Quality Management Review process of the RHT Division
To Improve Safety, Health and Security To Improve Air Quality and Reduce Noise	L LTP 27, 28, 29, 36, 37 Team Leader Road Safety	On-going	Promoting road safety through campaigns, Wasted Roadshow, education and training Provision of pedestrian training Provision of cycle training Provision of driver awareness training through	On-going	On-going	Team Leader Road Safety Education	Annually in October through the Quality Management Review process

			the Leicester, Leicestershire and Rutland Road safety Partnership Running Junior Road Safety Officers Scheme				
	L LTP 31 to 35 Team Leader Sustainable Transport		Provision of bus service information Management of bus related highway infrastructure Management of St Margaret's Bus Station Management of Park and Ride Services Promote use of the city's public rights of way network Promote walking and cycling through campaigns such as the Star Walker Scheme, Leicester SkyRide				
To Improve Quality of Life Manage to Better Maintain Transport Assets	L LTP 41 to 48 Team Leader Transport Strategy	On-going	Commission planned and routine maintenance	On-going	On-going	Team Leader Transport Strategy	Annually in October through the Quality Management Review process

8. The Delivery Chain

8.1 The key stakeholders in the delivery chain fall into three categories. The first are those internal to Local Government and Central Government. These tend to have a direct responsibility for delivery and without them schemes and policies would not happen. The second are those external to Local/Central Government who directly help deliver schemes such as external consultants, contractors and suppliers. The third category is partners who mainly help us with delivery of the outcomes. This includes the key partners such as the Bus Companies, key business representatives such as Leicestershire Business Voice, British Cycling, NHS and utility companies.

8.2 The procurement strategies we engage in delivering our LTP Programme are described in detail in our Transport Asset Management Plan. Our delivery arrangements are briefly described in the following paragraphs.

Internal to Local/Central Government

8.3 Our Transport Strategy Section led the preparation of the LTP and this Implementation Plan. The section is responsible for highways development control, commercial travel planning, encouraging rail travel and programme management, project managing major schemes and many of the smarter choices projects. Development control is important due to regeneration that will increase the number of trips into Leicester over the next four years. We concentrate on locational access – ensuring major trip generators can be accessed by a variety of modes - as well as policies to actively encourage alternative modes to the private car. A key component is the receipt of developer contributions to help pay for the transport requirements of the new development. We work closely with our partner organisation Prospect Leicestershire to ensure that transport is given a high priority in the new Leicester that is currently taking shape. The section is also responsible for school travel planning, encouraging walking and cycling, bus infrastructure, managing the park and ride site/s, bus coordination and road safety education and road safety auditing.

8.4 Our Traffic Management Section is responsible for developing and implementing traffic signal control, real time journey information, roadwork coordination, pre-journey and in journey information, other network management measures including planned and unplanned events in the Highway. The Section is responsible for the implementation of the Traffic Management Act and owns our Network Management Plan. The section also provides our traffic regulation order service and manages our on and off street parking service.

8.5 Our Project Management Design Section project manages and designs our highway infrastructure and bridge projects. We commission external consultants to design schemes to supplement our in-house resource as and when necessary.

8.6 Our Highway Maintenance Section project manages, designs and constructs highway improvement and highway maintenance schemes. We engage external civil engineering contractors to supplement our in-house resource as and when necessary.

8.7 A major strength of our delivery arrangements is the partnership working between the City and County Councils. We procure and manage bus services jointly, (County led); we manage the transport network jointly, (City led); we procure, manage and operate the Central Leicestershire Transport Model (County led); we are rolling out StarTrak real time information jointly (City led); we jointly monitor the transport network (County led); we jointly operate the park and ride service with the County leading on the bus service management and the City on the site management and we have joint

teams to develop strategy and scheme implementation. We also work closely together on the coordination of roadworks, co-operation on advanced direction signing and the effect of unplanned events on the local Highway Authorities network.

8.8 The Highways Agency is a key partner due to their role on the trunk roads, particularly around coordination of roadworks, co-operation on advanced direction signing and managing the effect of unplanned events on the highway network. They are also helping with travel planning and development control strands of the plan, together with data collection and modelling work.

8.9 There is also the higher level partner, the DfT. We work closely by having regular meetings with both organisations and by participating in seminars and workshop events that they arrange.

8.10 We need to keep the Councillors informed and receive feedback as early warning of any potential problems. Councillors were involved in the development of and have endorsed the LTP Programme. The proposed programme structure takes into account the importance of continued political support in helping to deliver our targets.

City Council colleagues are also involved in the wider agenda as follows:

Regeneration

8.11 Corporate work on regeneration is closely linked to economic development and the activities of the Economic Development Company Prospect Leicestershire. An overarching philosophy of the LTP is to facilitate the extra trips due to regeneration whilst eliminating or minimizing any negative impacts. There is a belief that successful quality regeneration can only be achieved if congestion is kept under control. A very congested City is not particularly attractive to investors.

Education and Lifelong Learning

8.12 We work with colleagues in education and schools on implementing our strategy for school travel plans and our LTP Safer routes investment, both aimed at encouraging walking and cycling to school, to reduce car use. We advise education colleagues on highways development control matters in relation to planning applications, conditions relating to transport assessments and mitigation, we provide schools special buses, and offer spare seats on other buses run for those entitled to free transport. This increases the value for money of the service, and provides for journeys that could otherwise have been undertaken by private car. We have facilitated an increase in cycling skills through training and providing facilities for cyclists in local secondary schools.

Housing

8.13 We advise colleagues on the transport implications of designating specific areas of land for house building: these land-use decisions are crucial to safeguarding the future of our transport networks with regard to the demand for travel, accessibility, safety and congestion. We also work to improve access to local facilities (and reducing the need to travel) through encouraging the retention and enhancement of shops in parades that are often located within outlying estates. Leicester City Council's Housing Allocation Policy awards additional points in certain circumstances that recognise the need for applicants to live in chosen neighbourhoods so that they can give or receive care and support without too much travel.

Waste Management

8.14 We work with operational staff to reduce the impact on traffic flow of refuse collection lorries servicing properties on the main road network during the peak hours.

Development control

8.15 The strategies within the Local Transport Plan have been developed in order to cater for an increase in the number of trips into Leicester as a result of regeneration and housing growth over the four years. Good relationships have been built up with colleagues in both development plans and development control over a number of years. Locational access policies – ensuring major trip generators can be accessed by a variety of modes - as well as policies to actively encourage alternative modes to the private car are already established. Councillors expect that ensuring adequate infrastructure is a key component of developer contributions: we have taken this forward and have a prioritised listing of outputs we expect from developments to ensure progress towards our LTP targets.

Leicester Partnership

8.16 In order to gain a fuller understanding of the business community's concerns an LTP 'workshop' session was carried out with the Leicester Strategic Partnership. Attendees were given a presentation and then invited to discuss the LTP priorities in groups. The two main areas that interested the groups were tackling congestion and delivering accessibility. The consultation strategy has been developed to foster close relationships with the business community who will be a key decision maker in terms of the acceptance of our work. We have a congestion indicator included within our local area agreement targets.

External to Local/Central Government

8.17 Our congestion strategy is bus based so the bus companies are key stakeholders as the Councils do not run their own buses. Work with the Quality Bus Partnership (QBP) was key to developing our congestion and accessibility strategies. Work on our punctuality improvement plan continues in partnership with the bus companies to improve bus service reliability. The bus companies are very supportive of what we are doing as it will increase bus patronage for the benefit of the companies, benefit the customers and also our delivery plan by facilitating better, more pleasant and easier travel in Leicester.

8.20 Statutory undertakers are key stakeholders due to the disruption that can be caused by their works. We work closely with them under the terms of the Traffic Management Act and the New Roads and Street Works Act, to minimise the impact of utility works on travellers of all types.

8.21 The key people/organizations we need to influence to make the above happen are the bus companies (in order to continue improving local bus services), parts of Leicester City Council as highway authority, as regeneration authority, as planning authority, as education authority, our local communities, the Leicester Partnership and the Utilities. The county council as partner and adjacent highway authority, and the Highways Agency as adjacent highway authority. The following tables show how we are going about this key task.

9. Risk, Issues and Dependencies Management

Risk Management

9.1 Risks to achieving our targets may occur at corporate, programme or project level. There are many different categories of risk; for example does the risk relate to customer perception, is it financial or does it relate to working with other organisations. These risks are managed using appropriate programme and project management arrangements and quality management processes and procedures, our consultation and stakeholder management strategy and weekly Lead Member briefings. The city and county councils meet regularly as principal partners at both Lead Member and officer level. Through joint steering groups and joint project boards for our bigger schemes potential problems are identified and solutions developed as early as possible in the delivery process. Risks specific to achieving particular targets are explained in the commentary for each target.

9.2 Risk management is conducted in accordance with our project management standards. The city adopted PRINCE2 in 2005 as the basis for its project management methodology and standards and has prepared guidance for staff to implement the principles of PRINCE2 at a local level. The Local Transport Plan Programme Management Team (levels 4 and 5 on chart 5.1) have risk management workshops annually to refresh the Programme Risk Register (and action plan). The risk register is reviewed by the Programme Board at its bi-monthly board meetings. The latest version of the risk register has been presented in the DfT format at the back of this document.

9.3 The risk register identifies the main risks to not meeting the LTP targets, the risk owner and manager and the actions employed to manage and mitigate the risks. In addition to the status options in the DfT template we have also considered whether or not a risk could be transferred to another organisation but believe that all the risks in the register should ultimately be owned by the city council.

9.4 The main risks to not meeting the targets are those associated with local politics, consultation during scheme design, encouraging organisations to adopt and implement travel plans, recruitment and retention of staff and delays to the larger schemes that have the most impact. Various appropriate actions have been identified and are or will be implemented to manage these risks. However, even after taking the actions the risks remain as detailed in the register but this is largely due to the nature of the local government environment and the construction industry environment.

9.5 Project, measures and service specific risk register's are prepared and managed by our project, measures and service managers and are reviewed at project board and service management meetings.

Issues Management

9.6 As soon as an uncertain event occurs at programme or project level that may affect the direction of the programme or project it is logged on the relevant programme and/or project issue log and the issue owner identified. The issue log is reviewed by the Programme Board at its bi-monthly board meetings. The latest version of the log has been presented at the end of this document.

9.7 Because issues might be raised by all stakeholders during the life of the project, project managers will keep a record of types of issue for their projects with headings Request for change, Off-specification and Problems & Concerns with corresponding definition of who raised the issue and why. Our strategy at project level is to identify

key issues faced with corresponding actions to mitigate the issues recorded on a standard reporting format to be completed for each project.

Dependencies Management

9.8 Dependency logs are kept and managed at programme and project level. The programme manager keeps and updates the programme dependency logs having reviewed the projects' logs". The programme manager will request a monthly update return for all medium and major projects to update the programme dependency log. The dependency log includes both internal project specific and external dependencies. The latter should include activities such as the request for service diversion works for projects, traffic management and road closures, political approval processes, to name just a few.

9.9 The programme dependency log will assist to interpret how each project's deliverables are being used by other projects within the programme. The latest version of the log has been presented the end of this document.

10. Communication and Stakeholder Management Strategy

10.1 We use our communications framework to converse with the wider team and the public. The framework has been devised to inform and involve stakeholders and partners. It also enables learning from each other and sharing of intelligence on issues of public and press interest. Very close and regular contact is maintained between the city and county councils and the Highways Agency as the authorities responsible for implementation in Leicester and Leicestershire. We have a policy of active engagement with the press to get good news out to the public.

10.2 We have developed a database of nearly 400 stakeholders representing the business community, public service providers, environmental groups, disabled groups, ethnic minority groups and district councils as well as interested individuals. We communicate with our stakeholders as we roll out the plan. Our annual LT Day, to which all our stakeholders are invited, is an opportunity for us to talk to the wider team and for stakeholders and partners to input their views.

10.3 We regularly contact our Local Strategic Partnership. We also work closely with the Prospect Leicestershire, our Economic Development Company, and partners through the Transport Group of the Local Enterprise Partnership. This will enable us to continue in particular the congestion and carbon footprint conversation with the business sector as the plan is delivered. This contact allows us to understand the business attitude to the achievement of our targets and enlist their support. They are very supportive of all that we are doing to tackle congestion and carbon emissions.

10.4 There are several forums which were initially established to inform and help deliver transport strategy in the first LTP that have continued to meet regularly to advice on implementation, such as the Quality Bus Partnership (QBP), the Freight Quality Partnership (FQP), the Leicester and Leicestershire Motorcycle Forum (LLMF), Cycle City Workshop and Special Interest Groups (SIG). Some initiatives which arose directly from our work with the LLMF include: completion of a comprehensive motorcycle survey, an anti-diesel spillage campaign, production of information cards to allow motorcyclists to inform us of potential hazards and the implementation of improved motorcycle parking facilities. Arising from the FQP was a freight signing strategy, a freight map, an industrial estate survey and a freight website. These are all intended to reduce 'lost' LGV mileage and hence contribute to tackling congestion as traffic flows will be effectively 'reduced'. Arising from the QBP – level access bus stops, StarTrak and StarText real time bus information and our ability to work closely with the bus companies. Arising from the Cycle City Workshop and SIG meetings was the suggestion, which we have acted on in LTP2, to change the emphasis of cycling policy to focus on cycle training, promotion and awareness events rather than concentrating exclusively on infrastructure improvements. These forums have helped us to formulate this implementation plan.

10.5 We regularly meet with the Highways Agency (HA) as part of the EM Transport Advisers Group and on an ad hoc basis as required. This enables the national and local highway networks to be managed in a consistent way and for any works to be jointly planned to minimise the impact for the benefit of all travellers.

10.6 We regularly meet as the QBP and present reports of progress on issues relating to buses. This allows us to understand the bus companies' attitude to the target and ensure their optimum contribution to achieving it.

10.7 The communication with the general public will continue to be by the internet, local radio and press and leaflets distributed to all households in the city with the city council's community paper 'The Link' and by inclusion, as appropriate, within the 'Leicestershire Matters' magazine, which goes to most households in the county. The leaflet will also be available on the city and county council's websites. Communication with the public through the press will also take place as opportunities arise, particularly through special features. We also have a policy of being proactive in preparing press statements in advance of likely press stories developing. This policy also maximises the opportunity to ensure that press stories are based on fact.

Table 10.1 Communications Plan

Stakeholders	When	How	Comments
Full Council	When seeking approval of strategy, programme or details of controversial scheme Monthly meetings held	Reports	
Cabinet	When seeking approval of strategy, programme or details of significant and/or controversial scheme Monthly meetings held	Reports Verbal presentation	
Cabinet Lead	When seeking approval of strategy, programme or details of significant and/or controversial scheme, or variations to programme or project. Weekly briefings held	Reports, Briefing paper Verbal briefing	
Ward Councillors	When seeking views on proposed schemes within ward, through ward	Reports, Briefing paper Verbal briefing Leaflet Letter Project Exhibition	
Dept for Transport	As required by DfT, When seeking advice/approval on specific scheme	Reports, Verbal briefing	
Leicestershire County Council	Bi-monthly meetings Project specific board, team	Meeting attendance	

	meetings		
Businesses	Ad hoc strategic level meetings During specific projects affecting businesses	Verbal briefing Leaflet Letter Project Exhibition Radio bulletin Local Press Scheme signs on site	
Public	During specific projects	Leaflet Letter Public Meeting Ward Community meeting Project Exhibition Radio bulletin Local Press Scheme signs on site	
Visitors	During specific projects	Radio bulletin Local Press Scheme signs on site	
Director RHT and SRO for programme	Board Meetings Project specific board and ad hoc meetings	Reports, Briefing paper Verbal briefing	
Forward Works Programme Manager	Board Meetings Project specific board and ad hoc meetings	Reports, Briefing paper Verbal briefing	
RHT staff (programme managers, project managers, designers, contractors)	Board Meetings Project specific board and ad hoc meetings	Reports, Briefing paper Minutes of meetings	

RHT staff (programme managers, project managers, designers, contractors)	Board Meetings Project specific board and ad hoc meetings	Reports, Briefing paper Minutes of meetings	
Consultants	During specific projects	Reports, Briefing paper Verbal briefing	
Contractors	Quarterly Framework Contractor Steering Grp mtg	Reports Verbal Briefing	Held with framework contractors and in-house contractor
Bus Companies	Quarterly Quality Bus Partnership Meetings Quarterly Meetings with individual companies During Project	Project briefings Letter Leaflet	
Freight Companies	Quarterly Freight Partnership Meetings	Project briefings	
Transport Lobby/Interest Groups	Annual Local Transport Day During projects	Project briefings Letter Leaflet Project Exhibition	

Table 10.2 Stakeholder Management Plan

Stakeholders	Influence and Impact	Main Area of Interest	Engagement with LTP and programme	Assessing satisfaction with programme realisation
Full Council	Low – approves LTP and programme every five years	Interested in whole programme and impact on city	Reports, including approval of LTP and programme	Support or objection to proposed programme, programme variations, specific schemes
Cabinet	Very High – approves LTP, programme, significant projects and project gateways	Interested in whole programme and impact on city	Reports, including approval of LTP, programme, specific projects (gateways)	Support or objection to proposed programme, programme variations, specific schemes
Cabinet Lead	Very High – approves LTP, programme, significant projects and project gateways	Interested in whole programme and impact on city	Briefings, Reports, including approval of LTP, programme, specific projects (gateways)	Support or objection to proposed programme, programme variations, specific schemes
Ward Councillors	Medium – supports or opposes project delivery in their ward	Interested in impact on ward	Briefings, Reports, mainly ward related, specific projects	Support or objection to proposed schemes
Dept for Transport	Very High – approves LTP, allocates capital funding, assess LCC performance	Interested in delivery of LTP and impact/benefit to Leicester, impact/benefit to UK (Leicester is 9 th largest transport area outside London)	Formal Progress Reports, DfT led workshops, Ministerial Visits	Assessment feedback – such as Urban Congestion Target assessment
Leicestershire County Council	High – joint promoter of LTP	Interested in delivery of LTP and impact/benefit to County part of Central Leicestershire		
Businesses	Medium – through Leicester Partnership,	Interested in transport and highway services	Use of highways and transport services,	Satisfaction performance indicators

	LTP strategy and project consultation lobby decision making	including delivery of LTP and impact/benefit to Central Leicestershire and their businesses	through strategy and project specific consultation	
Public	Medium – through project specific consultation can support or hinder project delivery	Interested in transport and highway services including delivery of LTP and impact/benefit to Central Leicestershire and their lives	Use of highways and transport services, through project specific consultation	Satisfaction performance indicators
Visitors	Low – provide feedback through local media	Interested in transport and highway services in Central Leicestershire and hence their experience of Leicester	Use of highways and transport services	
Director RHT and SRO for programme	Very High – approves LTP, programme, significant projects and project gateways	Interested in whole programme and impact on city, delivery performance	Leads strategy consultation, SRO and project executive on key projects, receives progress reports	
Forward Works Programme Manager	High – approves programme changes within context of FWP and recommends to SRO/Cabinet Lead	Interested in whole programme and impact on city, delivery performance	Leads preparation of LTP and programme, chairs FWP board	

Programme Manager	High – approves programme changes and recommends FWP manager where appropriate	Interested in whole programme and impact on city, delivery performance	Consultee on LTP and FWP, helps develop programme and manages programme	
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RHT staff (programme managers, project managers, designers, contractors)	High – through project performance affect programme delivery	Interested in whole programme and impact on city, delivery performance	Consultee on LTP and programme, help project delivery	
Consultants	Medium - through project performance affect programme delivery	Interested in whole programme and impact on city, delivery performance	Consultee on LTP and programme part of framework consultancy services arrangements	
Contractors	Medium - through project performance affect programme delivery	Interested in whole programme and impact on city, delivery performance	Consultee on LTP and programme, supplier to programme, part of framework contract arrangements	
Bus Companies	Medium – through Quality Bus Partnership, LTP strategy and project consultation lobby decision making	Interested in bus related infrastructure projects	Consultee on LTP and programme, projects – mainly through the Quality Bus Partnership	Satisfaction performance indicators
Freight Companies	Low – through Quality Freight Partnership, LTP strategy and project consultation lobby decision making	Interested in whole programme and impact on city,	Consultee on LTP and programme, projects – mainly through the Freight Partnership	Satisfaction performance indicators
Transport Lobby/Interest Groups	High – through strategy and project specific consultation can support or hinder programme	Interested in whole programme, particularly support sustainable transport projects	Consultee on LTP, programme and projects	Through direct feedback and lobbying

