



**GROWTH, HIGHWAYS AND TRANSPORT OVERVIEW AND
SCRUTINY COMMITTEE – 3 SEPTEMBER 2026**

LOCAL TRANSPORT DELIVERY PLAN - OVERVIEW

**REPORT OF THE DIRECTOR OF GROWTH, ENVIRONMENT AND
TRANSPORT**

Purpose of the Report

1. The purpose of this report is to:
 - a) Provide the Growth, Highways and Transport Overview and Scrutiny Committee with an overview of the Local Transport Delivery Plan (LTDP), including the work that has been undertaken to date to develop it;
 - b) Seek the Committee's comments on the work;
 - c) Advise the Committee of the process for commenting on the final draft LTDP, prior to its submission to the Department for Transport (DfT) through its new portal, by its deadline of 31 October 2026.

Policy Framework and Previous Decisions

2. On 22 November 2024, the Cabinet approved the Local Transport Plan (LTP) Core Document. The LTP sets out the strategic vision, core themes and policy for how the Council will deliver local transport that supports people, communities and businesses across Leicestershire.
3. In February 2026, the County Council approved the Provisional Medium Term Financial Strategy (MTFS) 2026/27 to 2029/30.
4. In March 2026, the Cabinet approved the 2026/27 Highways and Transportation Capital Programme and Works Programme (the programmes). The 2026/27 programmes, which form the first year of the LTDP, were developed in accordance with the MTFS, including the DfT's consolidated funding, and the LTP. The Cabinet report included information on the LTDP, noting the submission of the draft LTDP to the DfT in March 2026 for review, to meet the DfT's requirements.
5. On 8 September 2026, the Cabinet will consider the MTFS refresh. Subject to approval, the draft LTDP will be reviewed, to ensure that it aligns with the MTFS refresh.

6. On 13 October 2026, the Cabinet will consider the LTDP, prior to submission to the DfT by deadline of 31 October 2026. The LTDP document will be appended to the Cabinet report, for information along with the comments of this Committee for the Cabinet to consider.

Background

7. Good local transport supports a wide range of priorities, enabling people to access education and other key services and support health and the environment.
8. The effective functioning of Leicestershire's local transport network is vital to day-to-day life, supporting the area's future population and economic growth. It has a key role in facilitating movement across the County, regionally and nationally, to enable local communities to achieve their ambitions through access to key services and employment opportunities. The transport network is also important to support and deliver economic growth and prosperity by providing access to key markets.
9. The LTDP is a key mechanism in helping to deliver the Council's LTP. The LTP strives to create a transportation system which is safe, accessible and resilient, which enables the movement of people and goods whilst also outlining the County Councils vision for transport, for both now and in the future. The LTP consists of a series of documents, including the Core Document, and a series of emerging focused strategies, Multi Modal Area Investment Plans (MMAIPs) and a County Strategic Transport Investment Plan, helping to shape the LTDPs' future programmes. The first of the focused strategies is the Enabling Travel Choice Strategy (ETCS), which will be considered by the Cabinet in October 2026.

The LTDP

10. In December 2025, the DfT announced that it would consolidate and simplify local transport funding for all Local Transport Authorities (LTAs), which the County Council is for Leicestershire. It introduced new multi-year consolidated funding.
11. As a condition of this consolidated funding settlement, the DfT requires LTAs to produce an annual LTDP, which sets out how the LTA will prioritise and spend the consolidated local transport funding.
12. The introduction of multi-year consolidated funding and LTDP's represents a significant shift in how transport funding is planned, managed and assured by the DfT. Rather than a series of individual bids and disconnected funding programmes, LTDPs bring together all of the major local transport funding into a single, coherent delivery plan, setting out the details of how all of the available funding has been prioritised, with the details of schemes and interventions or programmes and packages of spend.

13. The deadline for the submission of the LTDP has been set by the DfT. A draft was submitted to the DfT on 20 March 2026 for comment. Feedback provided to all LTAs from the DfT has helped to steer the development of the Council's LTDP. The final LTDP is required to be submitted to the DfT by the extended deadline of 31 October 2026.
14. In March 2026, the Cabinet approved the 2026/27 Highways and Transportation Capital Programme and Works Programme. The programmes, which form the first year of the LTDP, were developed in accordance with the MTFS and LTP. In March 2027, year two of the LTDP will be brought to the Cabinet for formal approval as the Highways and Transportation Capital Programme and Works Programme.
15. The draft LTDP took account of the DfT's requirements, the Council's MTFS, the LTP and the 2026/27 programmes.
16. In April 2026, the DfT published statutory guidance for local authorities on preparing LTPs. It confirmed that LTAs must set out how they plan to spend local transport funding through LTDPs. The DfT's guidance makes it clear that LTPs set the long-term strategic vision and outcomes for transport, while LTDPs demonstrate how the available funding will be used to help deliver that strategic vision and outcomes.
17. The LTDP that is to be submitted to the DfT by 31 October consists of:
 - a) Year 1 (2026/27): An updated detailed programme.
 - b) Year 2 (2027/28): A detailed programme (subject to formal approval).
 - c) Years 3 and 4 (2028/29 and 2029/30): The high-level draft programmes.

How the Programmes have been Developed

18. The programmes have been developed against a challenging and evolving backdrop, including over a decade of austerity and insufficient funding, the significant growth in spending pressures, population growth, extreme weather, inflation and increasing costs, the deterioration of the County's road, footway and cycleway networks, and Local Government Reorganisation (LGR) and devolution. Further detail of challenges facing the Council was provided in the 2026/27 Highways and Transportation Capital Programme and Works Programme report to the Committee on 5 March 2026 and to the Cabinet on 24 March 2026.
19. These challenges have led to a backlog of schemes. The multi-year consolidated funding allocated by the DfT is welcomed and will go some way to address the current backlog, but the funding is insufficient to address the overall decline of Leicestershire's existing highways assets including roads, cycleways and footways, verges, bridges, signs and lines.
20. What monies are available need to be invested in projects and measures that deliver the maximum benefit over the longest possible period. Officers are working at speed to develop programmes, address the backlog and assess the

potential of additional schemes (subject to evidence, assessments and resources).

21. The DfT expects LTDPs to set out how schemes and programmes have been prioritised; how affordability, deliverability and risk are managed; and how interventions contribute to outcomes rather than simply listing outputs. This reflects the shift in the April 2026 LTP guidance toward vision-led, outcome-focused planning.
22. The programmes have been prepared using the most up-to-date information available. A range of factors are considered when preparing the programmes, such as:
 - a) Progress with the delivery of prior year programmes;
 - b) Schemes/projects spanning across multiple financial years;
 - c) Alignment with national and local policies, strategies, and plans, such as the LTP;
 - d) Resource availability;
 - e) Circumstances, for example, needing to adjust to the impact of severe weather;
 - f) Evidence, including performance/condition of highway assets, Local Plans, environment and health;
 - g) Engagement and consultation, such as from Members, partners, stakeholders and communities;
 - h) Value for money.
23. The programmes are of value and importance in delivering the Council's Strategic Plan's outcomes. They reflect the Council's duties, whilst also taking account of the Council's future priorities and have been developed with reference to the Council's LTP and other transport related key policies, strategies, and plans.

The LTDP 2026/27 Programmes

24. The schemes, interventions and programmes in the Council's LTDP are being developed in accordance with the overall budget envelopes included in the February 2026 MTFS. Minor amendments are being made to the LTDP, to align with the MTFS refresh, which will be considered by the Cabinet on 8 September 2026.
25. The 2026/27 programme strongly aligns with the Highways and Transportation Capital Programme and Works Programme, which was approved by the Cabinet on 24 March 2026. The 2026/27 programmes form the first year of the LTDP. It should be noted that some 'lines' used in the LTDP may appear different to those that appear in the MTFS and the 2026/27 Capital Programme and Works Programme, due to alignment with the DfT's guidance and terminology. The LTDP sets out the interventions funded from the consolidated DfT funding. There are also other transport related items within the wider MTFS, which are not within the LTDP.

26. The LTDP covers revenue and capital expenditure, which funds a wide range of measures. The Appendix provides a summary of the types and categories of schemes in the 2026/27 LTDP programme.
27. The Cabinet will consider a report on the Council's LTDP on 13 October 2026, with the draft LTDP appended to the report. The Cabinet report will be circulated to the Committee prior to the Cabinet meeting for information. The Committee's comments will be reported to the Cabinet for its consideration.
28. The DfT's deadline for the submission of the LTDP has been extended to 31 October 2026, as a result of some LTAs asking for this. The original deadline for the submission was 18 September 2026.

Beyond 2026/27

29. The structure and content of future years programmes are likely to evolve in the light of changes in local and national policy and guidance, including to reflect and align to the Council's LTP and the Government's Integrated National Transport Strategy (INTS): 'Better Connected'. It is also likely to be influenced by the need to mitigate the impact of severe weather and discussions on LGR and devolution.
30. Ongoing work will enhance the planning and resourcing of an expanded improvement programme from 2027/28 onwards. This includes developing the appropriate internal capacity and contract frameworks required to support the delivery of future improvement schemes. Proposed updates to budgets for 2027/28 onwards will be reflected in the final LTDP. Future programmes will continue to be refined as part of annual LTDP updates.

Monitoring Outcomes

31. All LTAs are responsible for evaluation of their own funding programmes and schemes, ensuring that they have appropriate governance in place to oversee funding, and ensuring that local accountability/assurance frameworks are in place (if required) and functioning effectively. Carrying out monitoring and evaluation for the programmes is key to ensuring that the Council can assess the impact of the various schemes and interventions.
32. The DfT will undertake a programme level evaluation of its consolidated local transport funding, to understand the impact of transport schemes and build a national picture.
33. The grant payments are subject to LTAs participating in the data reporting and the evaluation, and providing the DfT, and its nominated partners, with periodic data submissions. The authorities will submit monitoring reports to the DfT every six months through an online portal.
34. The new consolidated funding system sets out what the DfT expects LTAs to achieve and deliver, including reporting to the DfT on progress against delivery plans, key monitoring data and local transport outcomes. The Council will be

required to provide quarterly progress reporting on the programme to the DfT, including financial information, key milestones and risks, as well as six-monthly reporting against outcomes. The LTDP will be resubmitted to the DfT on an annual basis, to update the programme.

35. The DfT's LTP guidance for local authorities sets out a new Local Transport Outcomes Framework, which reflects the priorities that the DfT wants LTAs to achieve with transport funding in delivering their plans and priorities. This framework sets out the local transport outcomes for LTAs, but it does not include specific targets. Instead, LTAs performance against a series of indicators will be used by the DfT as part of the overall assessment of LTA performance.
36. Essentially, the DfT's Local Transport Outcome Framework will be used to hold LTAs to account for local transport performance of their LTPs. LTDPs are the delivery mechanism towards helping achieve those outcomes, using the consolidated funding from government.
37. Carrying out monitoring and evaluation of the programmes is a requirement of the DfT, and it is key to ensuring that the Council can assess the impact of the various schemes and interventions being delivered against its strategic outcomes.
38. The DfT's new Local Transport Outcome Framework forms part of the Government's wider monitoring approach, through various outcome frameworks. The Government requires local authorities to provide outcomes-based performance measurements against key national priorities, delivered at the local level and driven by Councils as local leaders of 'place'.

Consultation

39. Feedback from Members, partners, stakeholders and communities is received through a range of sources, including Council meetings, the Members Portal, local member communication, customer service centre, consultations and miscellaneous contact. This feedback, which may include suggestions for schemes or areas of concerns, contributes to the wide range of evidence that is considered when developing and evaluating future programmes and schemes. The wide range of interventions in the LTDP are informed by the feedback from this range of sources.
40. The LTDP supports the delivery of the Council's LTP4. Comprehensive consultations were undertaken during development of the LTP4 Core Document, helping to shape its policies and priorities. Consultations are also being undertaken to help steer the development of the emerging LTP focused strategies and MMAIPs, helping to shape the final documents.
41. As an example, the Cabinet will be considering the final ETCS on 13 October 2026, including the outcome of the consultation. The focused strategies and MMAIPs are being developed with communities and partners, setting out the transport solutions, which help to meet their needs and requirements, as well

as supporting the delivery of new homes and employment opportunities across the County.

42. On 4 March 2026, the Committee considered a report on the Highways and Transportation Capital Programme and Works Programme. At this meeting, the Committee asked officers to explore the criteria for providing greater visibility of schemes to Members.
43. Responding to this request, officers are developing a schemes database and portal. This accessible portal will inform Members of proposed programmes and schemes. The emerging system contains the 2026/27 programme (based on the 2026/27 Highways and Transportation Capital Programme and Works Programme). The 2027/28 programme is currently being developed.
44. To provide further information to Members on the LTDP and emerging schemes database, a Members engagement event will be held on Tuesday 8 September. Officers will be available to demonstrate the emerging database and to provide information on the various interventions and categories of schemes in the programmes, such as safety schemes, flood alleviation, maintenance, active travel, and there will be an opportunity to view the “beta” (pre-launch version) schemes system.
45. Due to the challenging timetable that has been set by the Government, and the possible changes needed because of the MTFs refresh report that will be taken to the Cabinet on 8 September 2026, the final draft LTDP is currently being finalised and therefore it is not yet available to append to this report. However, an overview of the programme is provided in Appendix, and the Committee will be provided with a copy of the final LTDP for comment in October, at the same time as the Cabinet. Advice on how to submit comments to the Cabinet will be provided at that time. After the Cabinet has considered the draft LTDP and the Committee’s comments, the draft LTDP will be updated, where appropriate, before its submission to the DfT by its 31 October 2026 deadline.
46. The programmes will continue to be developed through evidence and engagement with Members and communities. Where appropriate, individual schemes and projects will continue to be subject to further consultation with local Members and the public, and reports will be presented to the Committee, as necessary.

Resource Implications

47. The Department’s Capital Programme budget totals £326m over the four years 2026-30, of which the major part, £321m (98%), is the Highways and Transportation element. This includes prior years slippage and additional confirmed funding. Budget profiles are in the process of being reviewed, as part of the MTFs summer refresh, which will be considered by the Cabinet on 8 September. This capital funding comes from several sources, such as various grants from the Government and competitive funding streams; capital receipts; the County Council’s capital budget and revenue balances; external

contributions, such as Active Travel England (ATE), developer contributions (such as S106); and earmarked funds.

48. The LTDP is funded through the DfT's consolidated funding grant awarded through the Integrated Transport Fund (ITF), which includes several previously separate funds, and the Bus Services Fund (BSF). The breakdown of capital (CDEL) and revenue (RDEL) across the funding period is shown in the tables below.

Table 1: Allocations, by year and spending category (£)

	2026/27	2027/28	2028/29	2029/30
CDEL	48,704,191	55,906,988	60,683,999	68,042,011
RDEL**	5,943,896	6,441,998	6,439,694	*

* Will be determined at future Spending Reviews

** Includes Local Authority 50% LEVI Capability uplift confirmed 21 May 2026

Table 2: Allocations, by year and fund type, (£)

Bus Services Fund								
	2026/27		2027/28		2028/29		2029/30	
	RDEL	CDEL	RDEL	CDEL	RDEL	CDEL	RDEL*	CDEL
LA Bus Grant**	475,793		475,793		475,793			
Integrated Transport Fund								
LA Bus Grant		2,697,513		2,751,735		2,805,956		2,860,177
Highways Maintenance Baseline		21,813,000		24,310,000		27,034,000		32,221,000
Highways Maintenance Incentive		7,972,000		10,358,000		10,417,000		10,594,000
Active Travel Fund	279,358	890,363	279,358	890,363	279,358	890,363		890,363
Local Electric Vehicle Infrastructure	325,950		325,950		325,950			

Bus Services Fund								
	2026/27		2027/28		2028/29		2029/30	
(LEVI) Capability Fund***								
Transport Grant	580,649	15,331,315	1,078,751	17,596,890	1,076,447	19,536,680		21,476,471
Total	5,943,896	48,704,191	6,441,998	55,906,988	6,439,694	60,683,999		68,042,011

* Will be determined at future Spending Reviews.

**The LA Bus Grant includes funding to support Capacity and Capability and to participate in the Your Bus Journey (YBJ) survey.

*** Includes Local Authority 50% LEVI Capability uplift confirmed 21 May 2026.

49. The purpose of this consolidated funding is to provide LTAs with longer-term funding security and the tools to achieve the best possible outcomes in line with their LTPs. LTAs have flexibility to use this funding more effectively and efficiently, to deliver priorities, enable longer-term planning and more efficient procurement. There are a number of criteria that the Department has to meet in order to access the allocated maintenance incentive funding, this includes 50% unlocked by producing a Highway Maintenance Transparency Report and 25% unlocked by spending all Highways Maintenance allocation on maintenance schemes.
50. Certain funds, which are used to deliver specific schemes (namely Major Road Network, Levelling Up Fund and Structures Fund), are not part of the ITF and BSF funding pots. Neither is the transport element of the resource funding paid via the Local Government Finance Settlement.
51. The Programmes involve significant amounts of money and represent a continued commitment by the Council to deliver its strategic objectives. The schemes, interventions and programmes in the Council's LTDP are being developed in accordance with the MTFS and Highways and Transportation Capital Programme and Works Programme. Monies will be invested in projects and measures that deliver the maximum benefit over the longest possible period.
52. In June 2026, the DfT issued the first quarterly consolidated funding payment (1 April 2026 to 30 June 2026), further to receipt of the Council's draft LTDP for comment. This payment forms part of the 2026/27 consolidated funding allocation.
53. The draft LTDP programmes will be reviewed after the Cabinet meeting on 8 September, to ensure that the programmes align with the refreshed MTFS.
54. Carrying out monitoring and evaluation for the programmes is a requirement of the DfT and it is key to ensuring that the Council can assess the impact of the

various schemes and interventions. Resources have been put in place for monitoring the programmes.

55. The Director of Corporate Resources and the Chief Legal Officer and Monitoring Officer have been consulted on the content of this report.

Timetable for Decisions

56. The Committee's comments on the LTDP overview will be reported to the Cabinet on 13 October 2026.
57. A copy of the Council's LTDP will be circulated to the Committee for comment in October 2026, prior to the Cabinet meeting. Advice on how the Committee can submit its comments to the Cabinet will be provided at that time.
58. The LTDP will be considered by the Cabinet on 13 October 2026. Subject to the Cabinet's approval, the LTDP will be submitted to the DfT by its deadline of 31 October 2026.
59. The LTDP will be published on the Council's website after its submission to the DfT.

Background Papers

Report to the Cabinet on 22 November 2024 – Leicestershire County Council's Local Transport Plan 4 (LTP4) Core Document

<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=135&MId=7511&Ver=4>

Report to the Cabinet on 3 February 2026 – Provisional Medium Term Financial Strategy 2026/27 to 2029/30

<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=135&MId=8304&Ver=4>

Report to the Cabinet on 24 March 2026 – Environment and Transport 2026/27 Highways and Transportation Capital Programme and Works Programme

<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=135&MId=8305&Ver=4>

Department for Transport - Local transport plans statutory guidance – published April 2026

<https://www.gov.uk/government/publications/local-transport-plans/local-transport-plans>

Circulation under the Local Issues Alert Procedure

60. This report will be circulated to all Members.

Equality Implications

61. The DfT has advised that the LTDP should comply with the LTAs statutory requirements, including to have due regard to the Public Sector Equalities Duty; and that the authorities should continue to monitor this and comply with the

DfT's requirements. LTAs must assess equalities impacts throughout the policy development and delivery lifecycle and reflect such consideration in Equality Impact Assessments for individual projects, which must be made available to the Secretary of State upon request.

62. The LTDP supports delivery of Leicestershire County Council's LTP4. Equality Impact Assessments were undertaken during development of the LTP4. The overall impact of the LTP4 was assessed as positive, although it was recognised that changes in specific areas could disproportionately affect certain groups, such as rural communities or older people. The Council will aim to continue to work with communities and the public, as well as specialist colleagues and transport providers, to explore options to mitigate any negative impacts.
63. Accessibility and inclusion are being built into the LTDP, with programmes and transport interventions supporting different population groups, including children, older people, disabled people and disadvantaged communities, including health.
64. The equality impact of individual projects contained within the LTDP will be assessed, where appropriate. This is in line with the latest guidance from the DfT on the commissioning of LTDP and funding expectations.
65. An assessment of equality impacts will be undertaken on the LTDP, with the outcome reported to the Cabinet on 13 October 2026.

Human Rights Implications

66. There are no human rights implications arising from the content of this report.
67. Relevant assessments will be carried out in relation to work undertaken on individual projects contained within the LTPD, where they are appropriate.

Health Implications

68. Local transport systems have an important influence on both physical and mental health. Transport policies and design affect everyday travel choices and can either encourage or discourage physical activity.
69. Creating safe, convenient environments for walking, wheeling and cycling helps people build activity into daily routines such as commuting or travelling to school, improving physical health. The importance of considering the health implications of transport will increase as Leicestershire has an ageing population, some of whom may be living with reduced mobility and dementia.
70. Access to reliable and affordable transport can reduce social isolation by enabling people to access employment, education, healthcare and social networks, improving mental health and wellbeing.

71. Exposure to air pollution and noise, which is often highest in deprived communities near busy roads, poses additional risks, contributing to respiratory and cardiovascular diseases and poorer mental health.
72. Health outcomes are at the heart of the LTP process, including measures to support positive health outcomes, such as physical activity, mental health impacts, air quality and road safety. The LTP4 and its supporting strategies and plans have been/are being developed in conjunction with Public Health. A Health Impact Assessment (HIA) was produced for the LTP4 Core Document, which the LTDP helps deliver. Relevant assessments will be carried out in relation to individual projects contained within the LTDP, when they are appropriate.
73. It is recognised that co-operation with Public Health, Spatial Planning, Environmental Health, and partner organisations is essential to ensure a strategic approach to improving health and wellbeing for the programmes.

Environmental Implications

74. A Strategic Environmental Assessment was undertaken for the LTP4 Core Document, which the LTDP programmes support the delivery of. Relevant assessments will be carried out in relation to individual projects contained within the LTDP, when they are appropriate.
75. As part of the Local Transport Outcome Framework, LTAs must report on the carbon emissions of their local transport projects, including the user and infrastructure emissions of schemes included in their LTDPs.
76. LTAs are required to report on the forecast carbon emissions estimates of their LTDP as an outcome framework indicator. To achieve this, places must use the Quantifiable Carbon Guidance (QCG) to provide the DfT with carbon metrics for their proposed programme of interventions. LTAs can decide how to apply the different approaches set out in QCG flexibly and subject to their local needs and circumstances.

Partnership Working and Associated Issues

77. Working and consulting with key partners (such as Leicester City Council, the district councils, the DfT, National Highways, Network Rail, developers and Midlands Connect) will be considered along with any impact issues, and will continue to be important in seeking to secure additional funding to deliver future transport measures and infrastructure.

Risk Assessment

78. The identified risks include:
 - a) A possible risk to funding and prevention to the award of associated contracts/grants, if approval of the LTDP is delayed.

- b) Delays or underspend on projects, which will have an impact on the wider programme.
 - c) Business continuity challenges through LGR.
79. In mitigation, the LTDP programmes have been risk assessed as part of a wider risk assessment of the Department's business planning process. Robust governance is in place to identify, assess and mitigate risk across the LTDP.
80. Risk assessments will be undertaken for individual schemes and initiatives, with mitigation strategies put in place to manage identified risks, as appropriate.

Appendix

LTDP: Summary of Draft 2026/27 Programme

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