

SCRUTINY COMMISSION – 7 NOVEMBER 2012**LOCAL TRANSPORT PLAN 3 (LTP3) UPDATE
IMPLEMENTATION PLAN AND KEY PERFORMANCE INDICATOR (KPI)
PROGRESS****REPORT OF THE DIRECTOR OF ENVIRONMENT AND TRANSPORT****Purpose of Report**

1. The purpose of this report is to update the Commission on progress with:
 - Implementation of the second LTP3 Implementation Plan; and
 - The County Council's LTP3 Key Performance Indicators (KPIs) and targets.

Policy Framework and Previous Decisions

2. The first LTP3 Implementation Plan was approved by the Cabinet on 8 March 2011 and the LTP3 Strategy was approved by the County Council on 23 March 2011. LTP3 was adopted by the County Council on 1 April 2011.
3. On 9 November 2011 Scrutiny Commission considered the LTP3 performance indicator set and targets. Scrutiny Commission noted the report and requested further annual progress reports, setting out progress against KPIs.
4. On 1 February 2012 Scrutiny Commission considered the draft second LTP3 Implementation Plan. Scrutiny Commission noted the report and requested a half yearly progress report, setting out progress on the Implementation Plan. This report responds to both progress report requests.
5. The second LTP3 Implementation Plan was approved by the Cabinet on 6 March 2012. It was adopted on 1 April 2012. It covers the 3 year period April 2012 to April 2015 and includes the 2012/13 capital programme.
6. An MIS, which provided a general update on LTP3, was sent to Members in September 2012.
7. The final draft third Implementation Plan (2013/14) will be considered by the Scrutiny Commission in February 2013. It will then be taken to the Cabinet for consideration and approval on 5 March 2013. This will enable the third Plan to be published by 1 April 2013.

Background

8. The Environment and Transport Department's priorities are strongly focused on supporting the economy and growth. LTP3 reflects this approach, helping to meet national and corporate objectives.
9. LTP3 consists of a long-term strategy (2011-2026) and a short-term rolling 3 year Implementation Plan (the Plan) which contains the annual capital programme.
10. The Plan is updated on an annual basis and is submitted to the Cabinet for consideration and approval each year.

Progress on the second LTP3 Implementation Plan

Overview

11. There were a number of key issues which were given priority within the 2012/13 Plan. These included the:
 - (a) LTP3 capital programme (ITS and Asset Management);
 - (b) Loughborough Town Centre Major Transport Scheme;
 - (c) Local Sustainable Transport Fund (LSTF) project;
 - (d) Better Bus Access Fund (BBAF) project.

LTP3 Capital Programme

12. The 2012/13 capital programme (see:http://www/lt3_implementation_plan_2012-13_-_2014-15.pdf) included £15m worth of *Integrated Transport Schemes (ITS)* and *Asset Management (Maintenance)* schemes.
13. The ITS programme predominantly focussed on *Active & Sustainable Travel* measures in our first priority areas (Coalville and Loughborough), plus research work to inform the development of future schemes. In addition investment in *Connectivity and Accessibility* (public transport) and *Road Safety* programmes remained broadly similar to the previous year.
14. We have also invested over £10m of capital funds in Asset Management (maintenance) schemes.
15. Given the additional funds that have been brought into the department we recognise that there will be challenges for delivery and spend. We are therefore monitoring closely levels of spending and scheme delivery in order to seek to achieve the LTP3 programmes as intended by the end of the financial year.

Loughborough Town Centre Major Transport Scheme

16. This scheme will remove traffic onto a new inner relief road and allow environmental improvements in the town centre. There are three main elements to the scheme - the A6004 junction improvements, the completion of the inner relief road and the improvements to the town centre.

17. Early site clearance (demolition of 45b Baxter Gate) has reduced the risk of delays and subsequent costs during the main contract. Subject to the main contractor's price being within budget and central Government confirming funding release, the main works will start in early 2013. Though this is about three months later than originally planned, it is expected that the construction completion date will remain unchanged. Works are expected to be completed in early 2015.
18. At this 6 month stage we are on track to deliver the Loughborough Town Centre Scheme, but the expenditure profile will show a reduced expenditure in 2012 / 2013, with a corresponding expenditure increase in 2013 / 2014.

LSTF project (Coalville and Loughborough)

19. On 25 May 2012 government announced the success of the LSTF bid. This resulted in an extra £4m being awarded for investment in sustainable transport measures in Loughborough and Coalville (our first LTP3 priority areas), accelerating delivery of LTP3.
20. There is an April 2015 deadline for spending this money, giving us 2 ½ years to complete the programme. Initiatives that have been/will be implemented include:
 - Business grants to help increase sustainable travel e.g. the provision of cycle hubs, an updated car share database and cycle courses for employees;
 - *Wheels to Work* – loaning scooters to young people to help them get to work or training;
 - Walking and cycling network improvements e.g. cycleways and signing;
 - Promoting sustainable transport e.g. car sharing and smarter ticketing;
 - Personalised Travel Planning – in the work place, education and at home.
21. This project remains on track for delivery and spend. The Q2 submission for funds from DfT was made in October 2012. We are monitoring progress of the works in Coalville, to ensure that they are completed within the agreed timescales.

Better Bus Area Fund (BBAF) project: A426 Aylestone Road bus corridor

22. In March 2012, government announced that it would contribute £2.56m towards a joint City and County scheme. This scheme aims to reduce bus journey times and improve service reliability on the A426 corridor, a busy route into the city where bus services can be affected by congestion.
23. The total DfT contribution has already been received. The majority of these funds will be spent in the second year of the project (2013/14). This money must be spent by March 2014.

24. Complementary funding for the project is being provided by Leicester City Council (£1.542m), Leicestershire County Council (£0.596m) and Arriva (£0.290m) as the main bus operator on the route
25. The money will be used to introduce a wide variety of measures, including bus lanes, junction improvements, smart ticketing (travel cards) and improved bus stops. The aim is to increase bus passenger numbers, resulting in a reduced number of cars on the road, which will help to tackle congestion. Consultation on this project ran from 1st October to 26 October 2012.
26. At this 6 month stage we are on track with both delivery and spend on this project.

Progress on the second LTP3 performance indicator set and targets

27. The LTP3 performance indicator (PI) set includes seven key performance indicators (KPIs) designed to give a broad overview of whether we are meeting the goals and outcomes set out in LTP3. Progress against the seven KPIs is summarised as follows:

- **KPI 1 – Average vehicle speeds during the weekday morning peak (7am-10am) on locally managed ‘A’ roads in Leicestershire**

The latest available DfT data is for 2010/11 and shows minimal change in average speed of 31.4mph against the 2009/10 baseline of 31.5mph. Our target is to remain above the trajectory modelled by the Leicester & Leicestershire Integrated Transport Model (LLITM) which forecasts a declining average speed over the 15 year period of LTP3.

- **KPI 2 – Proportion of urban trips under 5 miles taken by (i) walking & cycling, (ii) Public Transport**

This indicator is currently under review. It was included to align with a corresponding indicator in the DfT's business plan. However, the survey data used would not be statistically valid when disaggregated to authority level. Work is ongoing as part of delivery of the LSTF project to establish an appropriate KPI for modal share.

- **KPI 3 – Working age people with access to employment by public transport (and other specified modes)**

The most recent DfT Core Accessibility data shows a slight fall in accessibility to employment in Leicestershire from 81.1% in 2010 to 80.2% in 2011. Although more detailed analysis is currently taking place it is thought that this small fluctuation is largely down to commercial bus service reductions. A target has not been set for this indicator pending the outcomes of the bus network review. Historically our target for this indicator (formerly NI 176) was to remain above 80% which has been maintained in 2011.

- **KPI 4 – Reduce total casualties on our roads by 29% by 2020 (from the 2005-09 baseline)**

Results for 2011 continue to show further reductions in total casualties with 1,964 against a target of 2,129.

- **KPI 5 – % of the classified road network (A, B & C class roads) where structural maintenance should be considered**

The result for 2011/12 is 5%. This represents a slight reduction in overall condition compared to 2010/11 (4%) but is in line with the target of 5%. Scrutiny will recall that financial restraints meant it was necessary to look to manage a controlled decline in network condition from extremely high standards previously achieved.

- **KPI 6 – Continue to work towards Level 4 of the former NI 188 - Planning to adapt to Climate Change (Transport system)**

This KPI falls within the wider achievement of Level 4 for the County Council and although there has been a delay in accomplishing this for the County Council, the requirements have been met for the transport system. The next steps will be to agree a revised KPI to incorporate the actions arising from the Climate Change Adaptation Plan.

- **KPI 7 – Reduction in total CO₂ emissions in the LA area originating from road transport**

The latest data from the Department of Energy & Climate Change (DECC) is for 2010 and shows a small increase in CO₂ emissions estimates from 1,833 kilotonnes in 2009 to 1,859 kilotonnes in 2010. Despite the increase the figure is within the trajectory set to meet our long term target. Emissions from road transport are split into four categories and the increase can almost exclusively be attributed to emissions from Motorways with the other categories (A roads, minor roads and other) remaining largely static. The increase is in line with a national trend and DECC are yet to comment on reasons behind this.

28. Progress against our seven KPIs can be assessed as encouraging, as we have met all currently established targets. Progress against the majority of our supporting performance indicators has also been generally positive. However, there are some areas of concern, most notably 2011/12 saw another significant reduction in bus passenger journeys in Leicestershire. It is intended to undertake some more detailed research to better understand the reasons behind this continuing decline.

Development of the next LTP3 Implementation Plan

29. An MIS was sent out to all Members in September 2012. This outlined the development of the next Implementation Plan.

Resource Implications

30. Preparation of the Implementation Plan is being funded from the Environment and Transport Department's revenue budget.

Conclusions

31. Progress on the delivery of the second Plan is broadly on track. Given the additional funds that have been brought into the department we recognise that there will be challenges for delivery and spend.
32. The Scrutiny Commission is asked to note the contents of this report.

Circulation under the Local Issues Alert Procedure

None.

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Background papers

- Scrutiny Commission report - 03.03.11
- Scrutiny Commission report - 09.11.11
- Scrutiny Commission report - 01.02.12
- MIS: Local Transport Plan 3 (LTP3) update - 05.09.12