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**Local Transport Plan 3  
Implementation Plan  
2014 - 2017**

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## **Introduction**

Our 2011-14 LTP3 Implementation Plan set out what we would do over the first three years of LTP3 to deliver our long-term transport strategy for Leicestershire [www.leics.gov.uk/ltp/current\\_transport\\_plans](http://www.leics.gov.uk/ltp/current_transport_plans). We are now moving into our 2<sup>nd</sup> three year Implementation Plan which will cover the period 2014-2017.

This Plan is split into two parts. The first part provides the context for our second Implementation Plan by:

- Describing briefly the services we provide for the people of Leicestershire and how the department is structured.
- Reviewing what has changed since the start of LTP3.
- Setting out our priorities for the next three years and how these will be funded.

The second part of our Plan identifies what we will be doing in the next three years to deliver our LTP3 priorities. It takes each priority in turn and sets out:

- The outcomes we are trying to achieve and our performance to date.
- Our focus for the next three years.
- The key actions we will deliver in 2014/15.
- The capital funded transport schemes we, and others, will be delivering on our transport network in 2014/15.
- The work we will be doing to prepare future transport schemes and programmes.

The final part of our Plan identifies the performance management arrangements we will use to ensure we are well placed to deliver the actions, schemes and targets in this Plan.

As with our first Implementation Plan, this Plan will be subject to annual reviews to update the actions and schemes that we will be delivering in the year ahead. As such, an updated version of this Implementation Plan will be published in both April 2015 and April 2016.

## **Part 1: The context for our 2<sup>nd</sup> Implementation Plan**

### **Our services**

Leicestershire County Council is responsible for the management of highways and transport in Leicestershire. This responsibility is fulfilled by the Environment and Transport Department at the County Council. The Department is split into three branches: Transportation, Highways, and Environment. It is the Transportation and Highways branches that are responsible for the delivery of the Local Transport Plan.

Key Transportation and Highways services include: highway maintenance, repair and renewal (for carriageways and footways as well as traffic signals, street lights, bridges and signs); environmental maintenance; safety maintenance; flood risk management; highway signage; on-street parking and traffic management schemes; winter maintenance; road accident reduction; and management of incidents and emergencies on the highway. We also ensure there are safe and reliable alternatives to car travel, through the provision of public and community transport and by encouraging more people to walk and cycle. We support the delivery of new developments, ensuring they are properly integrated into the transport system.

Workforce targets are in place to help us improve service delivery through the performance of our employees. The targets cover issues including: ensuring the workforce is more representative of the community we serve; reducing the number of days lost through sickness; and ensuring staff receive appropriate learning and support through Performance Development Reviews. The training and skills that individuals require to deliver their responsibilities are identified through this process and incorporated into annual training plans. Our objective is to ensure we have the right people with the right skills in place at the right time in order to deliver our priorities.

### **What has changed in the last 3 years?**

As part of the work to prepare our 2<sup>nd</sup> three year Implementation Plan, we have reviewed our long-term transport strategy to see if it remains appropriate in the light of changes since the start of LTP3. The broad conclusions of this work are that we will not be making any fundamental changes to our long-term strategy as we head into our 2<sup>nd</sup> Implementation Plan period. We believe that our strategy remains fit for purpose, focusing as it does on efforts to support low carbon economic growth in Leicestershire. We have, however, made some refinements to our strategy and these are discussed below.

### **New evidence**

Headline: new evidence has reinforced the scale of the challenge we face in trying to change travel behaviour in Leicestershire over the lifetime of our strategy.

Historical travel trends from 2001 to 2011 (via the 2011 Census results) and future travel forecasts to 2026 and beyond (from our own transport modelling work) both point towards increasing car ownership and use in the County at the expense of the use of more sustainable modes of travel, such as walking, cycling and public transport. This is predicted to have a significant impact on the County's highway network through increasing vehicle trips, kilometres and delays, and decreasing speeds (due to congestion). There is also predicted to be an increase in carbon emissions from transport in the County in the coming years.

This is not a future that we want to see happen. Evidence shows that concerted and co-ordinated investment in measures to firstly improve walking, cycling and public transport infrastructure and then to promote its use, can bring about significant changes in travel habits. Over the last three years we have sought to do this via our Local Sustainable Transport Fund (LSTF) projects in Loughborough and Coalville. We will be doing similar work in Hinckley over the coming three years. Part 2 of this Plan highlights the investments we are making to improve the sustainable transport infrastructure and offer in the County.

However, should travel habits not change sufficiently, our strategy already states that: *'if we are to maintain a transport system in the long-term that effectively supports Leicester and Leicestershire's economic growth aspirations, and at the same time helps to deliver the required reduction in CO<sub>2</sub> output, it is likely that we will need to investigate and deliver more proactive ways to reduce the demand for travel within the lifetime of this strategy.'* The additional evidence that has become available since the start of LTP3 has increased the likelihood of this being the case.

### **Availability of capital monies**

Headline: Increased availability of capital money from the Government and other funding sources is helping us to invest in our transport infrastructure, particularly in urban areas of the County. However, funding levels remain low in the context of the scale of growth predicted for the County in the coming years and the transport challenges that this presents.

More capital money has become available for transport investment than was predicted at the start of LTP3, albeit from external sources and mostly on a bidding basis. This has largely been on the back of Government efforts to stimulate the economy through investing in infrastructure. Our success in attracting money from Government funding pots (such as the LSTF and Better Bus Area Fund) and other sources means that we have had more capital monies to invest in our transport infrastructure than we anticipated. We will continue to direct these monies towards our two key LTP3 priorities (supporting the economy and growth, and encouraging active & sustainable travel) through efforts to get the most out of our highway network by making operational and capacity improvements at congestion pinch points on key routes, and through schemes to improve walking, cycling and public transport infrastructure in urban areas of the County.

The availability of increased capital money has enabled us to once again begin to explore opportunities for building more significant transport infrastructure in the future (see Part 2 of our Plan for details of the work we are doing to prepare major transport infrastructure schemes). It is important to stress, however, that in doing so our emphasis remains on how any new roads and infrastructure might support the local economy and its growth, and that any proposals will need to be supported by a strong, evidence-based economic case.

Although we have had more capital monies available than we were anticipating, evidence indicates that this is still relatively small in comparison to the scale of the challenge we face in seeking to provide the necessary transport infrastructure required to facilitate the level of population, housing and employment growth planned for the County over the coming years. Thus, we will need to continue to focus our investments in areas that provide the greatest economic benefits for Leicester and Leicestershire.

### **A change in funding arrangements**

Headline: From 2015 the Leicester and Leicestershire Local Enterprise Partnership (LLEP) will be responsible for managing a pot of money for Leicestershire – the Single Local Growth Fund. This, amongst other things, will be used to fund transport initiatives to support growth.

The LLEP has significant economic ambitions that it is seeking to achieve by 2020.

<b>LLEP Economic Ambitions to 2020</b>	
Lever in £2.5bn of private sector investment to the area	Further development of the logistics and transport sector in the area
Generate an additional 45,000 private sector jobs over and above existing forecasts	Increasing the area's GVA from £19bn to £24bn

Its proposals for achieving these ambitions are set out in the Leicester and Leicestershire Strategic Economic Plan 2014 to 2020 (SEP). The SEP also forms the basis for negotiations with Government to secure monies for a Single Local Growth Fund (SLGF). The Government has established the SLGF concept to draw together a number of existing funding streams, including certain transport monies that we used to receive directly into one single pot. A benefit of this approach is to provide us with access to a potentially much larger pool of monies to fund transport infrastructure than would otherwise have been the case. A disbenefit, however, is that the monies in the pot are not ring fenced, so that transport projects will be competing against other types of projects for funding. Note that at the time of preparing our Implementation Plan, the SEP was still in draft form and negotiations with the Government were ongoing.

The SLGF, along with monies from other sources (such as the European Union), will be used by the LLEP to fund a range of measures, including support for business and training, and the provision of infrastructure to help deliver economic growth. The SEP recognises transport as an enabler of economic performance and that an efficient, well-planned transport system is vital not only for existing businesses and residents, but is also an important consideration for those businesses deciding whether to locate in the area. The specific priorities of the SEP have yet to be decided upon, and we will continue to provide transport advice to the LLEP and work with it to understand and support delivery of its eventual transport investment priorities for the period 2015 to 2020. Part 2 of this Plan highlights the actions and schemes we are already taking forward that should support delivery of the SEP. Any further work that we might need to undertake in the light of the LLEP's eventual transport priorities will be reflected in future updates of this Implementation Plan.

### **The advent of the National Planning Policy Framework**

Headline: LTP3 is a transport strategy for growth

The National Planning Policy Framework (NPPF) replaced a range of planning guidance in 2012. With the NPPF has come, at a national level, an even stronger presumption in favour of development (unless the impacts are thought to be 'severe'). LTP3 has been written as a transport strategy for growth and one of our two key priorities is to promote and deliver transport schemes to unlock and facilitate economic development in both the City and the County. We will continue to work through the planning system to encourage and facilitate development by: seeking to ensure that development is located in the right place and is well connected to existing

local facilities; supporting developments that are large enough to support new facilities (such as shops, schools and employment); and attempting to ensure that the local transport system operates as efficiently as possible in the light of the predicted impacts of development.

### **Accessibility strategy**

Headline: Whilst public transport will remain at the heart of our efforts to improve the connectivity and accessibility of our transport system, the contraction of our supported bus network ensures that we need to increasingly think about the role that alternative modes of transport can play in helping to meet essential access needs.

We recognise the importance of improving the accessibility and connectivity of our transport system for economic and social reasons. However, since the start of LTP3 there have been significant challenges associated with the way in which we are able to do this. Decreased levels of funding, balancing the accessibility needs of the rural areas of the County with those of the more urban areas, and an ageing population are making it ever more difficult to maintain current accessibility levels in Leicestershire, particularly by traditional bus services.

The scale of the financial challenge faced by the local authority has ensured that we have had to amend our supported hourly bus network policy since the start of LTP3. In LTP2 this policy was: 'To provide, in conjunction with the commercial bus network, a daytime (Monday to Saturday) hourly (or better) bus service that is within an 800 metre walk for 95% of the County's residents.' It has been concluded that this policy, whilst having clarity of purpose, cannot be justified in the current economic climate.

The focus for the County's bus network will now be on the retention of current commercial routes (and seeking to make these stronger), and the provision of some key supported bus routes (the number of which will undoubtedly be less than before). These services will be augmented by alternative passenger transport solutions, such as Community Transport and Demand Responsive Transport. Thus, passenger transport in the County will now be provided by a mix of conventional bus services for higher demand areas (i.e. in urban areas of the County or on key transport corridors), supplemented by the provision of less frequent services by mini-bus and taxi-type vehicles in areas of lower usage (which tend to be in the more rural areas of the County or areas away from key transport corridors). These changes to how bus services operate in the County are increasing the emphasis on our work to try and increase resident and business awareness and use of other alternative modes of transport (such as walking, cycling and car sharing) to help solve accessibility and connectivity problems.

Notwithstanding the challenges that we face, we remain committed to ensuring that the accessibility and connectivity of our transport system continues to play a key role in helping to encourage economic activity, promote greater social inclusion and address issues of inequality across Leicestershire.

### **Our priorities for the next 3 years**

Our long-term transport strategy identifies six overall priorities for transport in Leicestershire. These are shown in Table 1, along with the outcomes that should be delivered for the people of Leicestershire.

The long-term priorities of LTP3	The long-term outcomes we want LTP3 to deliver
To support the economy and population growth	More consistent, predictable and reliable journey times for people and goods
To encourage active and sustainable travel	More people walking, cycling and using public transport as part of their daily journeys, including to access key services
To improve the connectivity and accessibility of our transport system	More people walking, cycling and using public transport as part of their daily journeys, including to access key services
	The provision of effective and integrated public and community transport, including targeted and innovative travel solutions that meet the essential transport needs of Leicestershire residents
To improve road safety	A reduction in the number of road casualties
To manage the condition and resilience of our transport system	An effectively managed and well maintained transport system and assets
	Improved resilience of our transport system to the effects of climate change
To manage the impact of our transport system on quality of life	Reduced impact from the transport system on the environment and individuals
	Improved satisfaction with the transport system amongst both users and residents
	The natural environment can be accessed easily and efficiently, particularly by bike and on foot

*Table 1: The long-term priorities and outcomes of LTP3*

In order to support the ambitions of the LLEP, the actions and transport schemes that we deliver in the coming three years will continue to be focused on supporting the economy of Leicester and Leicestershire and encouraging more active and sustainable travel, particularly in urban areas of the County. To this end, we remain focused on getting the most out of our existing transport system by improving its performance, reliability, safety and resilience. As part of our low carbon agenda, we are continuing to put resources into improving sustainable transport infrastructure and encouraging Leicestershire's residents to think carefully about their travel behaviour.

Over the next three years, we will be targeting investment (whether this is our own money or, increasingly, money from other sources) in measures to improve transport in the urban areas of Loughborough, Coalville, Hinckley and the Leicester Principal Area (areas that are all set to receive significant housing growth). In these areas we will be delivering infrastructure based measures to tackle congestion hotspots and encourage people to use more sustainable modes of travel rather than the private car. Alongside this, we will be investing any revenue monies in measures to encourage people to use the new and improved sustainable transport facilities in each area. At the current time, we will not be identifying another urban area on which we would like to focus. This is because of the large amount of work that is required in the areas we are currently focusing on.

We will be planning and preparing major transport schemes for the Leicester Principal Urban Area and South West Leicestershire as part of efforts to improve the operation of the transport system in these areas and prepare them for future housing and population growth. We will also be delivering a series of investigations into poorly performing and congested junctions in the County and delivering our countywide road safety programme. Efforts to maintain the condition of our highway network and transport assets will continue to be a high priority. We will be targeting our maintenance activity on improving the condition of our lower class roads, footways and bridges, and on our street lighting column replacement programme.

During the next three years we will continue to develop investment programmes and actions based on the best available evidence to us and will develop our approach to understanding the impact of our activities to ensure we deliver high returns from our



investment in the network. Looking beyond what we are responsible for delivering, we will work closely with other parties as they seek to deliver major projects that affect the area's transport system (i.e. High Speed 2, Highways Agency schemes on our motorways and trunk roads, and Network Rail's proposals to improve and electrify the Midland Main Line). More information on all of these things is set out in Part 2 of this Plan.

### **Funding delivery of our priorities**

Our three year capital funding allocations are set out in Table 2. The delivery of many of our priorities in 2014/15 will continue to be funded from our own LTP3 capital and revenue monies. Capital funding will continue to be prioritised towards asset management and maintenance work. Of our Integrated Transport Scheme (ITS) funding, a significant proportion of this will be targeted at delivering the transport infrastructure needed to encourage more active and sustainable travel.

However, as we move beyond 2014/15 the funding situation is set to change significantly. Local authorities across the country are under significant pressure to reduce revenue spending (money used to provide services rather than build things) as part of efforts to reduce the size of the national debt. As a result, the Council has got to make some significant cost savings and some difficult spending decisions. With regards to transport investment, the County Council's Medium Term Financial Strategy (MTFS) makes it clear that the Council will try and achieve the level of revenue savings required without incurring a marked deterioration in the condition of the highway network. To do this, the MTFS proposes that, from 2015/16 onwards, an increasing level of highway maintenance work previously funded from revenue monies will be funded using the LTP3 capital programme.

The MTFS recognises that it will still be important to continue making appropriate investments to develop and improve the local transport network to support economic growth. Given the increased use of LTP3 capital monies for maintenance work, the delivery of such transport measures (such as junction improvements, measures to promote more active and sustainable travel and works to improve highway safety) will increasingly require us to attract money from external funding sources, including Government grants, money from the SLGF and developer funding.

In order to help achieve this, we are continuing to work closely with planning authorities and developers to ensure that appropriate private sector contributions are secured to help us deliver our LTP3 priorities. We will also continue to work closely with the LLEP to develop the SEP's transport content to ensure that beyond 2014/15 funding is available to deliver investment in larger-scale transport projects to deliver and support growth, and a wide range of potentially smaller-scale transport measures to improve the performance and reliability of our transport network, reduce carbon emissions, address accessibility issues and maintain our successful record of reducing road casualties. Where further opportunities arise to bid for external funding we will pursue those bids that will provide value for money and will assist with the delivery of our long-term strategy.

We will continue to receive some LTP3 money from Government beyond 2014/15. However, at the time of preparing this Implementation Plan the Government has yet to confirm these funding settlements. We do know, however, that one of the funding streams the Government has partially used to help create the SLGF is monies previously allocated for LTP3 Integrated Transport Schemes (ITS). ITS include things such as new road crossings, cycleways or road safety measures. Nationally, £200m has been taken from the LTP3 ITS budget and allocated to the SLGF. It is therefore

likely that the LTP3 money we receive directly from Government will go down from 2015/16 onwards.

The changing funding position, coupled with uncertainty surrounding the levels of funding that we will receive direct from Government beyond 2014/15, means that we are unable to provide much detail for the 2015/16 and 2016/17 funding allocations shown in Table 2.

	2013/14 <sup>(1)</sup>	2014/15		2015/16	2016/17
		Original <sup>(1)</sup>	Revised	<i>Indicative only and subject to revision</i>	
<b>Local Transport Plan (LTP)</b>					
Loughborough Town Centre Transport Scheme – LTP contribution			£0.74m		
Oadby & Wigston Town Centre Schemes – LTP contribution <sup>(10)</sup>			£0.17m		
<b>Integrated Transport Schemes (ITS)</b>					
Connectivity & Accessibility	£0.60m	£1.14m	£0.377m		
Road Safety	£0.74m	£0.81m	£0.81m		
Network performance and reliability	£2.65m	£1.72m	£0.383m		
Active and sustainable travel	£0.94m <sup>(3)</sup>	£0.81m	£2.114m		
LTP3 monitoring	£0.15m	£0.15m	£0.15m		
Work to enable development of future programmes	£0.35m <sup>(7)</sup>	£0.10m	£0.35m		
Completion of 2013/14 commitments	-	-	-	-	-
<b>TOTAL ITS</b>	<b>£5.43m<sup>(3)</sup></b>	<b>£4.73m<sup>(4)</sup></b>	<b>£4.184m</b>	<b>£4.231m<sup>(2)</sup></b>	<b>£3.131m<sup>(2)</sup></b>
<b>Transport system condition and resilience (asset management and maintenance)</b>					
Principal road carriageways	£1.51m	£1.20m	£1.450m		
Non-principal classified road c/ways	£2.48m <sup>(5)</sup>	£2.45m	£2.782m		
Unclassified road carriageways	£2.63m <sup>(5)</sup>	£2.40m	£2.958m		
Category 1&2 footways	£2.02m	£1.56m	£1.660m		
Category 3&4 footways					
Rights of Way (excl improvements)	£0m <sup>(6)</sup>	£0m <sup>(6)</sup>	£0m <sup>(6)</sup>	£0m <sup>(6)</sup>	£0m <sup>(6)</sup>
Bridges	£0.76m	£1.50m	£1.50m		
Street lighting renewal (part)	£1.0m	£1.0m	£0.650m <sup>(9)</sup>		
Surface dressing	£1.2m	TBC	£0m <sup>(8)</sup>		
Traffic signal renewal	£0.20m	£0.20m	£0.20m		
One off funds made available by DfT - to be allocated	-	£1.06m	Funds allocated above		
<b>TOTAL asset management</b>	<b>£11.80m</b>	<b>£11.37m</b>	<b>£11.200m</b>	<b>£11,005m<sup>(2)</sup></b>	<b>£12,105m<sup>(2)</sup></b>
Re-profiled LTP funding from 13/14			£0.5m		
<b>Total LTP programme</b>	<b>£17.23m</b>	<b>£16.10m<sup>(4)</sup></b>	<b>£16.794m</b>	<b>£15.236m<sup>(2)</sup></b>	<b>£15.236m<sup>(2)</sup></b>
<b>Government contribution to Loughborough Town Centre Transport Scheme</b>	<b>£14.67m</b>				

Table 2: Planned LTP3 capital investment 2013/14 – 2016/17

**Notes:**

- (1) Figures as shown in 2013/14 update of 1<sup>st</sup> three year Implementation Plan.
- (2) Figures emerging as part of 2014/15 budget preparation, subject to future review.
- (3) Included £0.28m of LSTF monies to be spent in 2013/14. LSTF monies previously shown as a single overall figure in 2012/13 update of the Implementation Plan.
- (4) Excludes contribution to Loughborough Town Centre Transport Scheme.
- (5) Includes money made available by DfT for 'essential maintenance of national and local road networks to renew, repair and extend the life of these roads.'
- (6) Work on Rights of Way network to be totally funded using revenue monies (to same funding level as originally envisaged).
- (7) Includes £200k for advance design work from 2013/14 revenue budget.

- (8) Funds split across and amalgamated with carriageway spending.
- (9) Money for street lighting column replacement programme to be supported by £350k of discretionary funding from LCC corporate centre.
- (10) Total Oadby & Wigston Town Centre improvement scheme cost = £795k. Remaining funding being provided by ERDF (£499k), LCC Better Places (£9k) and O&WBC (£117k).

Capital funding will be supported by £10.3m of revenue-based investment in 2014/15. This will support the delivery of our day-to-day activities and services, as well as many of the service delivery actions set out in Part 2 of this Plan. This figure is a reduction of £1.6m from £11.9m in 2013/14, reflecting the pressures that local government budgets continue to come under as a result of wider economic conditions and the Government's policies for reducing the size of the national debt. More detailed budget information can be found in the County Council's MTFs which can be viewed at the link below.

<http://politics.leics.gov.uk/ieListDocuments.aspx?CId=134&MId=3961&Ver=4>

## **Part 2: What we are doing in the next 3 years**

Details of the 'things' we will be doing in the next three years to deliver our LTP3 priorities are shown on the following pages. They are listed by LTP3 priority, and are split into:

- The outcomes we are trying to achieve and our performance to date.
- Our focus for the next three years.
- The key service delivery actions we will deliver in 2014/15.
- The capital funded transport schemes we, and others, will be delivering on our transport network in 2014/15. They will be funded from our own capital programme or from external funding sources.
- The work we will be doing to prepare future transport schemes and programmes.

We have identified the actions, schemes and preparatory work that should help to support the delivery of the Strategic Economic Plan (SEP) of the LLEP, and will continue to work with the LLEP to understand and support its transport priorities for the period 2015 to 2020. Any further actions that we need to take to support the delivery of the SEP will be reflected in future updates of this Implementation Plan. The actions, schemes and preparatory work shown in the coming pages are in addition to the day-to-day services that we provide.

In terms of the schemes that we deliver, every scheme that we undertake across each of our priorities requires a considerable amount of development (for example, feasibility studies, design, public consultation, ecological and environmental surveys etc). Generally, this work tends to be undertaken by our Engineering Design and Highways Management Groups. Once agreed, our schemes are then delivered by Leicestershire Highways Operations (the delivery arm of the Department).

As detailed earlier, to achieve many of the transport schemes and measures set out in the coming pages we will increasingly need to seek funding from other sources. Whilst we give indications of potential funding sources throughout Part 2 of this Plan, we currently have no absolute certainty about our sources of funding beyond the end of 2014/15.

### **LTP3 priority: to support the economy and population growth**

Responsibility for the delivery of actions and the development of schemes that contribute towards the achievement of this priority lies largely with our Transport Policy & Strategy Group and our Traffic & Safety Group. A summary of the work that these Groups do is shown below.

<b>Transport Policy &amp; Strategy Group</b>	<b>Traffic &amp; Safety Group</b>
Develop transport policies to encourage growth	Set out how we will manage our transport network to ensure it is as efficient, reliable and safe as possible.
Promote and deliver major transport schemes	Design and deliver traffic management and junction improvement schemes
Provide advice on major planning applications	
Input to the district council Local Development Framework (LDF) process	
Respond to consultations on development proposals	

### **Our long-term aim and performance to date**

The delivery of actions and measures to support and grow the economy of Leicester and Leicestershire is a key objective of our LTP and the LLEP. Our long-term aim is:

- ***To provide more consistent, predictable and reliable journey times for people and the delivery of goods.***

Our immediate focus is on getting the most out of our existing transport system by improving its performance. Efforts during the last 12 months have been particularly focused on the Leicester Principal Urban Area (PUA), an area that makes up the most congested part of our local road network. Three major schemes that will alleviate existing congestion problems and help prepare the area for future growth have been completed or are underway:

- A £2.7m scheme to improve safety and ease congestion at the Fosse Park / Asda roundabout near Junction 21 of the M1 will be completed in the spring of 2014. The scheme involves the provision of additional traffic lanes, new cycle links and improved pedestrian / cycle crossing facilities, and complements the recent HA 'Pinch Point' scheme to ease congestion at M1 Junction 21.
- Work on a £1.9m scheme to reduce congestion and improve safety at the A46 / A50 roundabout near Glenfield was finished in 2013/14. New traffic signals and additional traffic lanes approaching the roundabout have helped improve traffic flow through the junction. The scheme was delivered using money from the Growing Places Fund, a Government fund to unlock new infrastructure and boost local economies by accelerating new developments.
- Preparation work has started on a new £8.76m bridge across the M1 to access the planned 4,250 home New Lubbethorpe development to the west of Leicester. The early delivery of the bridge (to begin in April 2014) has been part-funded (£5m) from the Government's local 'Pinch Point' programme. Early delivery will help minimise the impact of traffic on Beggars Lane / A47 and provide important links between the new housing, employment facilities and other amenities. Construction is due to finish in summer 2015.

We use performance indicators to assess our progress in providing more consistent and reliable journey times (see below).

Performance indicator	Baseline	Most recent actual	Trajectory		
			Short / Medium Term		Long Term
			15/16	20/21	25/26
KPI 1. Average vehicle speeds during the weekday morning peak (7-10) on locally managed 'A' roads in Leicestershire remain above modelled trajectory (mph)	31.5 (09/10)	31.3 (11/12)	30.78	29.43	27.97
Average vehicle speeds during the weekday morning peak (8-9) on key routes in each of the below urban areas remain above modelled trajectory (mph):					
PI 1. Leicester PUA	Baseline, actual and targets to be confirmed				
PI 2. Loughborough	16.45 (10/11)	15.56 (11/12)	16.91	16.33	16.10
PI 3. Coalville	19.00 (10/11)	19.16 (11/12)	16.29	12.90	10.91
PI 4. Hinckley	19.72 (10/11)	19.93 (11/12)	19.32	19.10	18.55
PI 5. Melton Mowbray	18.80 (10/11)	18.97 (11/12)	18.17	17.47	16.93
PI 6. Market Harborough	25.17 (10/11)	24.47 (11/12)	24.72	23.90	23.27
PI 7. Ashby de la Zouch	25.82 (10/11)	25.03 (11/12)	24.85	23.82	23.12
PI 8. Total vehicle kilometres on County roads (excluding trunk roads) (million km)	3,844 (09)	3,770 (11)	N/A		

Over the next 15 years vehicle speeds across Leicestershire are predicted to fall as a result of population and housing growth and the increased demand this will generate on our highway network. Our long-term target is to try and ensure vehicle speeds remain above the trajectory we expect to see. Over the last three years vehicle speeds and kilometres have remained consistent on the county's locally managed 'A' roads. The picture in each of our county towns is a mixed one. Vehicle speeds in Loughborough, Market Harborough and Ashby have fallen. The biggest drop has been in Loughborough and is likely to be a result of the disruption caused by the improvements we have been delivering as part of the Loughborough Town Centre Transport Scheme. This scheme (due to be completed in 2014) will see traffic diverted away from the heart of the town in order to support the economic regeneration of the town centre, deliver improvements to public transport and reduce pollution and accidents in the town. Vehicle speeds in Hinckley, Coalville and Melton Mowbray have increased marginally.

### **Our focus for the next three years**

In delivering actions and schemes to support the local economy, our focus over the next three years will be on the areas of Loughborough, Coalville, Hinckley, South West Leicester and Leicestershire, and the Leicester PUA. We will be putting significant resources into identifying and designing major improvements to the highway network in these areas that will tackle congestion problems and improve journey time reliability (with delivery of these from 2015/16 onwards). We will also be implementing the actions coming out of our new Network Management Plan and working with District Councils to deliver housing growth.

### **2014/15 key service delivery actions**

Action	Lead officer	13/14 action
A1. Ensure political sign-off of new Network Management Plan by April 2014. Start to deliver NMP Action Plan from May 2014 onwards (to timescales in Action Plan)	GP	A15

A2. Develop a new Civil Parking Enforcement Service Level Agreement (SLA) with District Council's. SLA to be in place for October 2014	GP	A16
A3. Work with Leicester City Council to explore options for the future delivery and development of the Area Traffic Control (ATC) service. Preparation for start of project to be complete by end of June 2014. This will include discussions on how project will be funded, who it will be delivered by and governance arrangements. Work to deliver project to start July 2014 and recommendations to be made by end March 2015.	KN	A17
A4. Continue to implement new arrangements for the co-ordination and notification of roadworks. Long-term project that will continue until 2015/16.	GP	A18
A5. By end April 2014 use LLITM to re-assess predicted impact of population growth on County's transport network. Use outcomes to test impact of policy interventions in mitigating predicted highway impacts of growth (complete end March 2015).	AY	A45
A6. Work with local planning authorities through the Strategic Housing Market Area Assessment process to provide transportation evidence to inform decisions about the distribution of new housing across Leicester and Leicestershire beyond the 2020s.	AY	
A7. Work with Charnwood Borough Council to ensure the successful adoption of their Local Plan by the end of 2014.	AY	
A8. Work with North West Leicestershire District Council and Melton Borough Council to assist with the development of new Local Plans in accordance with their timetables.	AY	

### **2014/15 schemes (LCC funded)**

Area	Scheme (Network Performance & Reliability)	Estimated Cost* (Capital)	Lead officer
Hinckley	Preparation for town centre improvement scheme in Earl Shilton	£20k	GP (MR)
	TROs / signing & lining improvements for Regent Street**	£20k	
	Weight restriction scheme on Strathmore Road, Westfield Road and Northfield Road	£10k	
	Weight restriction scheme on Stoke Road, Wykin Road, Hollycroft	£20k	
	Coventry Road congestion and parking scheme	£5k	
	Station Road congestion and parking scheme	£5k	
	Factory Road congestion and parking scheme	£3k	
	Programme of minor congestion and parking schemes	£30k	
Coalville	Programme of low cost schemes to resolve congestion and parking issues on key routes / at key junctions. To include: signing improvements on A511, A50 and in town centre; TROs in vicinity of town centre.	£110k	GP
Loughborough	Programme of minor congestion and parking schemes	£100k	
	Network signing improvements (to include car park signing improvements)	£30k	
	Improvements at Ashby Road / Frederick Street junction in Loughborough. To enable short bus lane with pre-signals on Ashby Square.	£30k	
<b>Total capital</b>		<b>£383k</b>	
Blaby	Work with the Police and other local partners to deliver a reduction in the speed limit on Blaby bypass to address road safety and anti-social behaviour issues. Consultation Q1 and implementation Q3	(Revenue)	GP

\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may change.

\*\*An amount has been allocated for this element of scheme but it currently remains unclear what the overall scheme will involve and how this will be funded.

### **2014/15 schemes (third party funded)**

Scheme (Network Performance & Reliability)	Lead officer	13/14 action	Funding source
Complete Loughborough Town Centre Transport Improvement scheme	BE	A5	DfT
M1 Bridge to Growth (Lubbesthorpe). Work to start April 2014 and be complete Summer 2015. (SEP)	LS		DfT / Developer
A5 Hinckley. Includes work at: Red Gate Junction / access into MIRA / Wood Lane Junction / Higham Lane Roundabout. Work to take place between Nov 2013 and March 2015. (SEP)	BE	A2	MIRA S278

A5 Dodwells Roundabout, Hinckley. Delivery of HA pinch point scheme. To be complete by March 2015. (SEP)	BE		HA Pinch Point
Hinckley Town Centre Bus Station site. To include improved bus facilities, a major car park, a new Sainsbury's and new retail buildings. Work to be complete by Summer 2015.	JE		Developer
Deliver Oadby & Wigston Town Centre improvement schemes by end September 2014.	KN		ERDF / O&WBC

The need for traffic management schemes that emerge from planning applications are considered as they arise throughout the year. Any schemes that are delivered tend to be paid for by the developer and integrated into our work programme.

### **Schemes beyond 2014/15**

Area	Scheme (Network Performance & Reliability)	Lead officer	PL	PR	DO	Potential funding source
Hinckley*	Review operation of key town centre junctions and deliver improvements. To incorporate: <ul style="list-style-type: none"> <li>Review signals and TROs at: Rugby Road junction with Hawley Road and at Sketchley Roundabout; Trinity Lane junction with Mansion Street; Spa Lane Junction with Leicester Road; Lower Bond Street junction with Upper Bond Street and Hollycroft; B4667 Ashby Road junction with Derby Road; Holliers Walk junction with New Building and Derby Road.</li> <li>Review of junctions to optimise operation (including TROs) on B4669 with B576 Hinckley Road, Brookside and Park Road.</li> <li>Review of all traffic management signals to ensure optimisation.</li> </ul>	MP (MR)	14/15	14/15 – 15/16	15/16 – 16/17	LTP3 / SLGF / LSTF2
	Weight restriction scheme for Wolvey Road.		14/15	14/15	15/16	
	Town centre improvement scheme in Earl Shilton.		15/16	15/16	16/17	
	Deliver package of TROs to address parking and congestion issues in Burbage and Barwell.					
	Investigate need for further weight restriction schemes.					
	Review signing provision (including de-cluttering) and design / deliver schemes.					
	Continue to work through A5 Transport Partnership to identify and secure delivery of strategic improvements to the A5 corridor. (SEP)		JE	TBC	TBC	
Loughborough	Programme of network signing improvements (include de-cluttering).	GP	14/15	15/16	16/17	LTP3
	Following completion of Town Centre Improvement Scheme, review TRO arrangements and signal operations at key junctions in / around town.					
South West Leicester and Leicestershire	Continue to investigate potential transport options to support growth in SWL&L (SEP): <ul style="list-style-type: none"> <li>Sapcote southern bypass &amp; southbound facing slips at M69 J2</li> <li>Earl Shilton – Stoney Stanton link</li> <li>New junction on M1 (J20a) at point where A426 crosses M1</li> </ul>	AY	14/15	15/16 –	Post 2019	SLGF
	Work with HA and other partners (i.e. Warwickshire and Northamptonshire County Council) to progress improvements to the Strategic Road Network at M1 J19	BE	14/15	14/15	15/16	HA
Leicester Principal Urban Area	Identify further improvements to road network serving M1 J21 area. To be focused on section of A563 from Meridian roundabout to Everard's junction. Investigations to be complete by Spring 2014 to enable delivery of schemes in Summer 2015. (SEP)	BE	14/15	14/15	15/16	SLGF
	Continue to investigate and design potential transport scheme proposals for A6 Abbey Lane / Loughborough Road to Anstey Lane corridor, and A50 Groby Road to Anstey Lane corridor. (SEP)	PDS	14/15		End 18/19	SLGF



North West Leicestershire	Provide input to take forward proposed Strategic Rail Freight Interchange and associated transport infrastructure (site access, A453 bus interchange, improvements to M1J24 & 24a, Kegworth Bypass) at Castle Donington (SEP).	AY	14/15	15/16	17-20	Developer / SLGF
A511 Corridor	Continue to work with HA and North West Leicestershire (NWL) District Council to agree memorandum of understanding for improvements to A42 J13, including agreed design, phasing and third party contributions. Must take note of HS2 proposals. (SEP)	BE	14/15	14/15	15/16	LCC / SLGF / HA / NWL
	Continue to work with HA and NWL District Council to investigate and agree potential improvements to A42 J13 (this could eventually become 1 element of a wider project to deliver improvements along the A511 corridor from M1 J22 to A42 J13). (SEP)	BE			Pre 2020?	SLGF / Developer
	Investigate, design and deliver improvements at Hugglescote Crossroads in Coalville. (SEP)	AY			17/18	
Countywide	Continue to investigate, design and deliver programme of improvements at key junctions throughout County. Initial work will focus on the following junctions. (SEP) <ul style="list-style-type: none"> <li>A47/B582 Desford Crossroads, Leicester Forest East (to include look at improvements to B582 from A47 to B4114).</li> <li>A47 Hinckley Northern Perimeter Road / A447 Junction.</li> <li>Market Harborough Town Centre Traffic Management Scheme.</li> </ul>	AY	TBC	TBC	TBC	SLGF / Developer
	Work with the promoters of HS2 to ensure that: a) should the line pass through Leicestershire its impacts (during construction and operation) are minimised; and b) whatever the route chosen, the economic benefits to the County are maximised.	PDS	14/15		2026 +	Gov
	Work with Network Rail, the City Council and others to ensure that the electrification of Midland Mainline is constructed to Network Rail's intended timetable, whilst minimising the construction impacts on our transport system and exploring opportunities to improve any existing bridges that need to be re-built.	GP			17/18 finish	Network Rail

*\*Hinckley schemes may change as we finalise our three year investment programme*

### Development and delivery of Core Strategies / Local Plans

We will continue to work with local planning authorities to plan and prepare the transportation schemes to support the growth proposals that are coming forward through the Core Strategy and Local Development Framework process. Delivery timescales are difficult to estimate.

Work	Lead officer	Delivery	Potential funding source
Work with Hinckley & Bosworth Borough Council (HBBC) and site promoters to input to the delivery of Sustainable Urban Extensions at Barwell and Earl Shilton	JE		Developer
Work with HBBC and site promoters to take forward development proposals for Hinckley Town Centre (in addition to new Bus Station site)	JE (MR)		Developer
Work with Blaby District Council and site promoters to input to the delivery of a Sustainable Urban Extension at Lubbethorpe (including potential early delivery of bridge over M69)	JE		Developer / SLGF
Work with Harborough District Council and site promoters to input to the delivery of a Strategic Development Area to the north-west of Market Harborough	JE		Developer / SLGF
Building on work for Charnwood's Core Strategy, use the development management process to work with Charnwood Borough Council (CBC) and site promoters to identify and deliver transport mitigation required for the Borough Council's preferred options for housing growth.	AY	Pre-2020 (possibly)	CBC / Developer / SLGF

### **LTP3 priority: to encourage active & sustainable travel**

Responsibility for the delivery of actions and the development of schemes that contribute towards the achievement of this priority lies with our Sustainable Travel Group. A summary of the work that this Group does is shown below.

<b>Sustainable Travel Group</b>	
Delivery of Passenger Transport Policy.	Provision of sustainable transport information, particularly our 'Choose How You Move' and travel choice campaigns.
Delivery of Home-to-School Transport Policy.	Delivery of transport solutions for disabled residents and those who live in rural areas.
Delivery of Adult Social Care Transport Policy.	Implementation of Leicestershire's Concessionary Travel Scheme.
Delivery of Public Rights of Way (PROW) Policy.	Delivery of the County's Blue Badge Scheme.
Delivery of Driver and Escort Services.	

### **Our long-term aim and performance to date**

As part of our low carbon agenda and efforts to make the best use of our existing transport system, we continue to put resources into providing new and improved sustainable transport infrastructure, and encouraging Leicestershire's residents to think about their travel behaviour. Our long-term aim is to deliver the below outcome.

- ***To get more people across the County walking, cycling and using public transport as part of their daily journeys, including the journeys they make to access key services (such as employment, shopping, education and health).***

We use performance indicators to assess our progress in delivering this outcome.

Performance indicator	Baseline	Most recent actual	Targets		
			2014	2015	2016
KPI 2. % increase in use of sustainable travel modes (walking, cycling & public transport) in our areas of focus (Loughborough, Coalville & Hinckley) from 2012 baseline	Baseline, actual and targets to be confirmed				
PI 9. Local bus passenger journeys originating in the area	14.96m (10/11)	13.57m (12/13)	13.5m	13.5m	13.6m
PI 10. Concessionary local bus passenger journeys originating in the authority area	5.315m (12/13)	5.315m (12/13)	N/A		
PI 11. Bus services running on time	78.1% (10/11)	73.0% (13/14)	75.0%	77.0%	79.0%
PI 12. Modal shift on the school run – reduce the proportion of children travelling to school as the only pupil in a car	23.7% (10/11)	23.9% (12/13)	22.0%	21.5%	21.5%
PI 13. Increase cycling in Loughborough by #% by 2016/17 (from 2012/13 baseline)	3238 (12/13)	4527 (13/14)	Targets to be confirmed		
PI 14. Increase cycling in Coalville by #% by 2016/17 (from 2012/13 baseline)	2185 (12/13)	2196 (13/14)			
PI 15. Increase cycling in Hinckley by #% by 2016/17 (from 2012/13 baseline)	3805 (12/13)	3652 (13/14)			
PI 16. Increase walking in Loughborough by #% by 2016/17 (from 2012/13 baseline)	4531 (12/13)	4163 (13/14)			
PI 17. Increase walking in Coalville by #% by 2016/17 (from 2012/13 baseline)	7422 (12/13)	8480 (13/14)			
PI 18. Increase walking in Hinckley by #% by 2016/17 (from 2012/13 baseline)	13,985 (12/13)	13,213 (13/14)			

The last three years have seen a decline in bus patronage across Leicestershire. One of the key reasons for this has been the economic downturn and the reduction in

the number of trips that people are making – whether for work, shopping or leisure purposes. However, the reduction in patronage in Leicestershire has been steeper than in other counties and efforts are ongoing to understand why this has been the case. We have also seen a disappointing reduction in bus punctuality. The number of children travelling to school by car as the only pupil has remained stable over the last couple of years. These are disappointing results when set against the efforts we have made to encourage more sustainable transport use over the last three years. Countywide initiatives have included those shown below. For details of our bus-based work, see pages 21-22.

- The launch of a new countywide web-based car share scheme in April 2013. There are currently 19 employers using the new scheme and a further five who have asked to join.
- Completion of a project to improve the walking and cycling network in and around Watermead Country Park (opened in July 2013). The five year project has created surfaced paths between Birstall, Thurmaston, Syston and Cossington via Watermead Country Park. The project has seen new bridges installed, new paths constructed and safe road crossings created, making the routes accessible to everyone including wheelchair and mobility scooter users.
- The commencement of a programme of work with Network Rail to provide safer rail crossings for pedestrians, cyclists and horse riders. Safety improvements (mostly through the provision of new bridges) at eight crossings have been delivered since November 2012. The programme is supporting efforts to develop the capacity of our walking and cycling network.

In 2012/13 we attracted monies via the LSTF to deliver a three year programme of improvements to tackle congestion and encourage more walking, cycling and public transport use in two of our most congested county towns, Loughborough and Coalville. During the first two years of this programme we have:

- Delivered a £2m investment to improve the Coalville walking and cycling network.
- Delivered a number of travel awareness events to promote cycling and walking in Loughborough and Coalville. Over 1200 people have attended these events.
- Supported 440 people to attend work or training interviews through 'access to work' grants.
- Delivered 53 adult cycle courses to 667 people. 78% of attendees were still cycling 3 months after attending the course.
- Recruited 59 schools to our 'Choose How You Move' schools programme. This aims to promote healthier lifestyles to pupils and their families and reduce congestion and pollution outside the school gate.
- Further developed our Personalised Travel Planning efforts. Since 2011 these have seen, on average, a 4% reduction in car use for work journeys and a 20% reduction in car use for shopping journeys amongst participants.
- Increased the number of people cycling to Loughborough Railway Station. The installation of bike maintenance facilities, sustainable travel information stands and bike / motorbike stands have contributed to the Station winning 2013 Best Medium Railway Station in the East Midlands.

We have put in place a rigorous monitoring programme to enable us to assess the impact of our LSTF programme in Loughborough and Coalville. The results of this

will help inform future efforts to increase the number of people walking, cycling and using public transport across the County.

### **Our focus for the next three years**

Over the next three years we will be directing sustainable transport investment at the urban areas of Loughborough, Coalville, Hinckley and the Leicester PUA. This will be targeted at delivering infrastructure-based measures in each area to encourage more people to walk, cycle and use public transport. Alongside this, we will be investing revenue monies to encourage people to use the new and improved sustainable transport facilities in each area. There is the potential for some of our investment to be funded by monies from the SLGF being administered by the LLEP, as well as by monies from the LSTF and our own LTP3 capital and revenue budgets.

2014/15 will be the third and final year of our part-DfT funded LSTF programmes in Loughborough and Coalville. At the end of March 2014 we submitted bids for further sustainable transport monies to both the LLEP, via the SLGF (for a share of the capital funding that has been made available nationally for sustainable transport initiatives), and to the DfT via LSTF2 (for a slice of the sustainable transport revenue funding that has been made available nationally). Should these bids be successful, our intention will be to deliver a programme of sustainable transport improvements from 2015/16 onwards in Hinckley. Work in Hinckley will help accelerate our programme of sustainable transport improvements that will start in the area in 2014/15. These will complement the announcement that Hinckley has been chosen to host the 2<sup>nd</sup> stage of the Women's International Tour cycling event in May 2014.

### **2014/15 key service delivery actions**

LSTF initiatives	Lead officer	13/14 action
A9. Continue to work with partners to deliver the final year of our LSTF programmes in Loughborough and Coalville. Most of these initiatives will be revenue funded and will promote and encourage use of the improved walking, cycling and bus infrastructure that has been put in place in the last two years.	LS	A22
A10. Work with partners to monitor the impact of our LSTF investment in Loughborough and Coalville. Produce 2 <sup>nd</sup> annual monitoring report in March 2015	LS	
A11. Continue to work with Leicester City Council to deliver the final year of the City's LSTF programme.	IV	A23
A12. Undertake work to ensure we are well placed to use any external monies to help accelerate delivery of the programme of sustainable transport improvements we are starting in Hinckley from the beginning of 2014/15 (SEP).	IV / MR	
Public transport		
A13. Following the introduction of smart-card enabled ticket machines on Arriva services (go live March 2014), work with other local bus operators to provide similar systems on their services by March 2015.	TK	A24
A14. Continue to work with City Council through 2014/15 to introduce further ticketing promotions, including smart card promotions.	TK	

Re Action 12, a list of the sustainable transport schemes we will be doing in Hinckley in the next three years is shown on pages 19 and 20. We will also be delivering revenue-based initiatives to promote and encourage use of the new and improved walking, cycling and bus infrastructure in the area. These initiatives will include: Access to work grants, Wheels to Work, Commuter Cycle Courses, Personalised Travel Planning, 'Star Travel' at local schools, car sharing, and improvements to bus information. It is these future capital schemes and this revenue-based promotional work that we will hopefully be able to fund using any SLGF and LSTF2 monies we are successful in attracting.

**2014/15 schemes (LCC funded)**

Block is over-programmed for planning and delivery purposes.

Area	Scheme (Active & Sustainable Travel)	Estimated cost*	Lead officer
Hinckley	Hawley Road, Rugby Road to Southfield	£25k	IV (MR)
	Coventry Road, A5 to Town Centre	£520k	
	Coventry Road to Hollycroft via Battling	£390k	
	Stoke Road to Wykin Road to Town Centre	£208k	
	A47 to Tudor Road via Richmond Park	£98k	
	Stoke Road to Ashby Road via Tudor Road and Netherley Road	£117k	
	Ad hoc walking and cycling improvements across Hinckley area	£50k	
	<b>Total</b>	<b>£1.408m</b>	
Coalville	Coalville cycle link 20: Green Lane	£70k	IV
	Coalville cycle link 17: Stephenson Way – Torrington	£250k	
	Waterworks Road Phase 1: Cycle link - Waterworks Road to Greenhill Shops	£25k	
	Waterworks Road Phase 2: Cycle link - Greenhill Shops to Greenhill Road junction	£85k	
	Abbots Road Phase 3: Cycle link - Greenhill Road junction to shops	£45k	
	<b>Total</b>	<b>£475k</b>	
Countywide (prioritised on LSTF areas)	Cycle / pedestrian user campaign	£10k	IV
	Cycle parking infrastructure	£45k	
	Sustainable travel grants to business	£35k	
	Ad hoc, low cost sustainable transport improvements	£20k	
	Discretionary footway improvements	£40k	
	<b>Total</b>	<b>£150k</b>	
Public Rights of Way (PROW) network	Anstey	£660	IV
	Kirby Muxloe	£990	
	Medbourne	£1.39k	
	Sapcote	£930	
	Rothley	£300	
	Oakthorpe	£700	
	Old Dalby	£1.75k	
	Clawson	£1.92k	
	Dunton	£1.62k	
	Cosby	£730	
	Groby	£1.32k	
	Desford	£1.82k	
	Sweptstone	£1.19k	
	Ibstock	£1.62k	
	Quorn	£1.49k	
	Prestwold	£1.56k	
	U58	£20k	
	Gumley and Slawston AG	£1.5k	
	Ratby Glenfield Rail	£10k	
	Network Rail	£8k	
	V31 Sharnford	£7.5k	
	Bottesford F98	£6k	IV
	U58 (possible inclusion in cycle plan)	£20k	
	K6 Woodhouse Eaves	£15k	
	L44 Surfacing	£3k	
	<b>Total</b>	<b>£111k</b>	

\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may change.

**2014/15 schemes (third party funded)**

Scheme (Active & Sustainable Travel)	Lead officer	Funding source
MIRA (A5 Hinckley): Programme of sustainable transport improvements to be delivered through MIRA RGF funding (SEP)	IV	MIRA

**Schemes beyond 2014/15**

Area	Scheme (Active & Sustainable Travel)	Lead officer	PL	PR	DO	Potential funding sources
Hinckley*	Burbage, Brookside – London Road to Rugby Road	IV (MR)	14/15	14/15	15/16	SLGF / LSTF2 / LTP3
	Burbage, New Road to Hinckley, The Lawns					
	Burbage, Hinckley Road to Rugby Road via Grove Road / Sketchley Road					
	Burbage, Sketchley Lane					
	Burbage, Three Pots to Burbage, Brookside Road					
	Burbage, Bridge Road from Brookside to Railway Station		14/15	15/16	16/17	
	Hinckley, Ashby Road to Earl Shilton, High Street					
	Hinckley, Ashby Road A47 to Derby Road					
	Hinckley, Derby Road to Stoneygate Drive via John Street and Leicester Road					
	Hinckley package area: ad-hoc walking / cycling improvements					
	Hinckley package area: sweep up minor walking / cycle improvements					
Rest of County	B582 Whetstone Enderby shared use cycle track	IV	14/15	14/15	15/16	SLGF / LTP3
	Caterpillar scheme					
	Mitchell Drive, Loughborough (provisional – only likely to be taken forward if two developer funded schemes get delivered – this will fill a gap in the middle).					
	A511 Stephenson Way / Whitwick Road / Hermitage Roundabout					
Countywide (prioritised on LSTF areas)	Delivery of cycle / pedestrian user campaign	IV	14/15	14/15	15/16	SLGF / LTP3
	Delivery of cycle parking infrastructure					
	Sustainable travel grants to business					
	Delivery of ad hoc, low cost sustainable transport improvements					
	Discretionary footway improvements					
PROW network	Ashby	IV	14/15	14/15	15/16	SLGF / LTP3
	Lutterworth					
	Barlestone					
	Bagworth					
	Melton					
	Swannington					
	Bottesford					
	Wigston Parva					
	Ingarsby					
	Marefield					
	Hinckley surfacing					
	HOFF route					
	Network rail schemes					
	A17 Foxton					
	Glooston					
	Outwoods link					
	Claybrooke					
	Skerry Lane					
	Battlefield Links					

\*Hinckley schemes may change as we finalise our three year investment programme

### **LTP3 priority: to improve the accessibility and connectivity of our transport system**

Responsibility for the delivery of actions and the development of schemes that contribute towards the achievement of this priority lies with our Sustainable Travel Group. Details of the work done by this Group are shown on page 16.

#### **Our long-term aim and performance to date**

We recognise the importance of improving the accessibility and connectivity of our transport system for economic and social reasons. Our long-term aim is to deliver the below outcomes.

- ***To get more people walking, cycling and using public transport as part of their daily journeys, including to access key services.***
- ***To provide effective and integrated public and community transport, including targeted and innovative travel solutions that meet the essential transport needs of Leicestershire residents.***

However, decreased levels of funding are making it ever more difficult to maintain current accessibility levels (see performance indicators below), particularly by traditional bus services. Whilst the County continues to have a core bus network, this is not as extensive as it used to be. That is not to say that we are not trying to deliver improvements to the local bus network. An ambitious scheme to reduce bus journey times on a key route into Leicester was completed during winter 2013/14. The £5m A426 bus corridor project (funded by monies from DfT, ourselves, Leicester City Council and local bus operator Arriva) aims to improve bus reliability, ease congestion on this major route into and out of Leicester and includes a number of measures designed to promote and encourage greater bus use on the corridor. We are also developing a prioritised programme of bus corridor improvement schemes that we would like to deliver in the coming years.

The percentage of households in the County that don't have access to a car that are within 20, 40 or 60 minutes of a main centre has remained fairly stable over the last 3 years, and we have increased the number of journeys per week using complementary transport for disabled people. During July 2013 we launched our new local travel plan guidance for developers and businesses. This was agreed in partnership with district planning authorities, and will see the development of travel plans to ensure that new developments encourage the use of sustainable transport modes to access local services. Robust monitoring systems have been included that will be implemented through S106 agreements. So far, 21 new development sites have been identified to make use of the new guidance. We are also undertaking a piece of work with the LLEP and Job Centre Plus to identify where transport is acting as a barrier for job seekers wanting to access job opportunities and for companies wanting to fill employment vacancies. This work will continue into 2014/15.

Performance indicator	Baseline	Most recent actual	Targets		
			2014	2015	2016
KPI 3. Working age people with access to employment by PT (and other specified modes)	81.1% (10)	80.2% (11/12)	80%	80%	80%
PI 19. % of 5-10 year old children within 15 minutes of a primary school by PT / walking	99.2% (10)	95.9 (11/12)	96%	96%	96%
PI 20. % of 11-15 year olds within 20 minutes of a secondary school by PT / walking	80.4% (10)	78.4% (11/12)	78%	78%	78%

PI 21. % of 16-19 year olds within 30 minutes of further education by PT / walking	88.4% (10)	84.0% (11/12)	84%	84%	84%
PI 22. % of households within 15 minutes of a GP surgery by PT / walking	88.7% (10)	87.2% (11/12)	87%	87%	87%
PI 23. % of households within 60 minutes of a hospital by PT / walking	89.0% (10)	85.5% (11/12)	85%	85%	85%
PI 24. % of households within 15 minutes of food stores by PT / walking	92.6% (10)	92.9% (11/12)	92%	92%	92%
PI 25. Countywide % of households without access to a car within 20 / 40 / 60 minutes of a main centre	20=58.4% 40=95.3% 60=97.2% (10)	20=57.8% 40=94.4% 60=97.2% (13)	20 = 58% 40 = 94% 60 = 97%		
PI 26. Journeys per week using complementary transport for disabled people	2053 (10/11)	2238 (11/12)	2200	2200	2200
PI 27. % households within 800m of an hourly or better bus service: (i) overall; (ii) rural	TBC	TBC	Not applicable		

### **Our focus for the next three years**

Over the next three years we will be implementing the outcomes of our supported bus network review, continuing to develop a prioritised programme of bus corridor improvement schemes, and expanding our efforts to identify accessible transport solutions that do not involve a bus, or that might not operate as a conventional bus service would. Whilst a significant proportion of our efforts will be focused on Hinckley, we will be delivering actions and schemes to improve the accessibility and connectivity of our transport system across the County. There is the potential to fund some of our work in the Hinckley area from any LSTF2 monies we attract. It may also be possible to fund some of our bus priority work via the SLGF. The rest of our efforts will be funded by our own LTP3 capital and revenue budgets.

### **2014/15 key service delivery actions**

Action	Lead officer	13/14 action
A15. Commence implementation of outcomes from review of County Council supported bus network policy (October 2014).	TK	A32
A16. Work with partners to monitor impact of BBAF improvements on A426 bus corridor into Leicester.	LS	A29
A17. Following work on A50, A6 and A5199 corridors (see page 23), continue to develop a prioritised list of bus corridors where we would like to investigate the provision of improvements for bus, cycle and pedestrian movements (SEP).	TK	A31
A18. Following the introduction of a Real Time Passenger Information (RTPI) system on the A426 bus corridor and the Leicester Inner Ring Road, develop prioritised programme of routes across the County on which to further roll-out RTPI. Implementation on routes in the Leicester PUA will take place in 2014/15.	TK	A25
A19. Undertake review of community transport services. Scoping document is being produced and review programmed to take place in 2014/15.	TK	
A20. Develop approach to 'smarter mobility' by undertaking two pilot schemes in 2014/15.	TK	
A21. Home-to-school transport policy consultation to take place between January and March 2014. If agreed, publish policy in September 2014 to take effect from September 2015 (consultation and policy to cover changes to 16+ mainstream travel and raising of participation age (from 16 to 18) for FEC Travel Scheme).	TK	A33
A22. During 2014/15, implement outcomes of pilot initiative with Loughborough College and RNIB to develop an improved approach to independent travel.	TK	A34
A23. Work to enable use of LSTF2 monies to review and expand Wheels 2 Work scheme. Decisions on LSTF funding to be made Summer 2014 and project to progress after this if bid is successful.	TK	



**2014/15 schemes (LCC funded)**

Area	Scheme (Accessibility & Connectivity)	Estimated cost*	Lead officer
Hinckley	Bus Route 82: Hollycroft Area	£27.5k	JW (MR)
	Bus Route 82: Wykin Area	£7.5k	
	Bus Route 75/86: Town service / Wykin Estate, Stoke Road / Hollycroft	£54.1k	
	Bus Route 75 / 86: Town service / Wykin Estate, Stoke Road / Hollycroft	£9.1k	
	Bus Routes 48 / 158: Coventry Road	£54k	
	Bus Route 76: Wykin and Hollycroft Areas	£3.1k	
	Bus Route 76: Wykin and Hollycroft Areas	£33.4k	
	Bus Routes 71/5: Hawley Road Area	£11.7k	
	<b>Total</b>	<b>£200.5k</b>	
Rest of County	A426 Bus Corridor contribution	£20k	JW
	Programme of various bus stop improvements across the County	£40k	
	Rural Bus Partnership Grant to local communities for bus shelters	£20k	
	<b>Total</b>	<b>£80k</b>	

\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may change.

Note that a further £97k will be used to meet our contribution to City bus lane enforcement.

**Schemes beyond 2014/15**

Area	Scheme (Accessibility & Connectivity)	Lead officer	PL	PR	DO	Potential funding sources
Hinckley*	Bus route 5: Three Pots Area	JW (MR)	14/15	14/15	15/16	SLGF / LSTF2 / LTP3
	Bus route 5: Sketchley Area					
	Bus routes X55 / 58A: South East Hinckley					
	Bus route 71: Burbage Area					
	Bus route 71: Sketchley / Hill Area					
	Bus route 71: Sketchley / Hill Area		14/15	15/16	16/17	
	Bus route X55 / 58A: East Hinckley					
	Bus route 81: North East Hinckley A					
	Bus route 81: North East Hinckley B					
	Bus route 159: Leicester Road A					
	Bus route 159: Leicester Road B					
	Bus route 82: Barwell / Earl Shilton					
	Bus route X55 / 58A: North East Hinckley - Barwell					
	Bus route X55 / 58A: East Hinckley					
Bus route 86: Stoke Road						
Rest of County	Programme of various bus stop improvements across the County	JW	14/15	14/15	15/16	SLGF / LTP3
	Rural Bus Partnership Grant to local communities for bus shelters	JW	14/15	14/15	15/16	LSTF2
	Roll-out of RTP1 on prioritised routes across the County (likely to be prioritised on Hinckley urban area)	JW	TBC	TBC	TBC	SLGF / LTP3
	Implement outcomes of work to investigate bus improvements to A5199 corridor**	JW	TBC	TBC	TBC	
	Start another bus corridor study following a refresh of prioritisation work	JW	TBC	TBC	TBC	

\*Hinckley schemes may change as we finalise our three year investment programme

\*\*See economy and growth priority for planned improvements to A6 and A50 corridors. These schemes are likely to include some bus improvements.

### **LTP3 priority: to improve road safety**

Responsibility for the delivery of actions and the development of schemes that contribute towards the achievement of this priority lies predominantly with our Traffic & Safety Group. Our road safety efforts are built around four themes. Examples of the sorts of things that we do to implement these themes are shown below. More detail on each of these is contained in our 2012 Road Safety in Leicestershire report. [http://www.leics.gov.uk/road\\_safety\\_in\\_leicestershire\\_doc-5.pdf](http://www.leics.gov.uk/road_safety_in_leicestershire_doc-5.pdf)

Road safety theme	Examples of initiatives
Providing a safer road environment	Delivering safety audits and accident investigations.
	Undertaking road maintenance and improvements in road planning.
	Delivering our annual programme of local road safety engineering schemes.
Managing speed	Work to determine and introduce speed limits.
	The operation of safety cameras across the County.
	The introduction and use of Vehicle Activated Signs.
	The roll-out and operation of our Community Speed Watch initiative.
	The introduction of 20mph zones around schools.
Delivery of our speed awareness courses.	
Road safety training education and publicity	<p>Delivery of a range of education, training and publicity initiatives designed to improve road safety. Initiatives include:</p> <ul style="list-style-type: none"> <li>• Driver education workshops and drink driving campaigns.</li> <li>• Pre-driver and fleet driver training, courses for older drivers, and winter driving campaigns and information.</li> <li>• 'Fatal 4' clinics: designed to reinforce concerns about speeding, use of mobile phones whilst driving, not wearing seatbelts, and drinking and driving.</li> </ul>
Improving safety for vulnerable road users	<p>We design and target our education, training and publicity initiatives at the most vulnerable road users, in particular children, pedestrians, cyclists, older people and motorcyclists. Initiatives include:</p> <ul style="list-style-type: none"> <li>• Enhanced Rider Scheme and Bike Safety workshops for motorcyclists.</li> <li>• The pedestrian and cyclist training rolled out by our Road Safety tutors.</li> <li>• Our Junior Road Safety Officer initiative which we have been delivering with schools across the County for over 25 years.</li> </ul>

### **Our long-term aim and performance to date**

Efforts to improve road safety are important from both a social and economic perspective. Our long-term aim is to:

- ***Further reduce the number of road casualties across the County.***

We use three performance indicators (underpinned by a robust system of casualty data collection and monitoring) to assess our progress in delivering this outcome.

Performance indicator	Baseline	Most recent actual	Targets			
			Short-term			Long-term
			2014	2015	2016	
KPI 4. Reduce total casualties on our roads by 40% by 2020 (from 2005-09 baseline)	2490 (05-09)	1878 (2012)	1782	1734	1686	1494
PI 28. Reduce the number of people killed or seriously injured on our roads by 40% by 2020 (from 2005-09 baseline)	278 (05-09)	196 (2012)	189	185	181	167
PI 29. Reduce the number of people incurring slight injuries on our roads by 40% by 2020 (from the 2005-09 baseline)	2212 (05-09)	1682 (2012)	1593	1549	1505	1327

During the early years of LTP3 we have continued to have success in reducing the total number of casualties on our roads. Based on figures to the end of 2012, total casualties are now 25% less than the 2005-09 average (the new base used to compare local and national performance), whilst killed and seriously injured casualties are now 29% lower than the 2005-09 average. 2012 has confirmed 12 years of annual casualty reduction in Leicestershire. This has been achieved through the implementation of an annual programme of local road safety schemes and the continuation of road safety education, training and publicity efforts. Last year's local safety scheme programme included the introduction of traffic signals on the Bulls Head Street / Wakes Road / Oadby Road roundabout. There have been 26 people injured at this roundabout over the last five years and the improvement work, costing in the region of £220k, should in particular make cycling through the junction much safer. The scheme attracted financial support from Government with a £100k grant from the DfT's Cycle Safety Fund.

### **Our focus for the next three years**

Given the long-term success we have had in reducing road casualties, the next three years will see us adopt an approach of 'more of the same'. We will continue to use a mixture of engineering, education and enforcement measures to drive down road casualties in Leicestershire. Where possible, we will continue to pool resources with partners on the Leicester, Leicestershire and Rutland Road Safety Partnership and will also assess the potential to get monies from the SLGF to deliver road safety measures.

### **2014/15 key service delivery actions**

Action	Lead Officer	13/14 Action
A24. By July 2014 produce the annual 'Road Safety in Leicestershire' report to assist in the identification and delivery of an evidence-led programme of safety education, training and publicity, engineering and enforcement. The report is informed by the use of various evaluation techniques to assess the effectiveness of our road safety interventions.	SK	A35
A25. Develop the use of the new / replacement accident data storage and analysis system to improve the analysis of data at both County and accident site level in support of our education, training, publicity and engineering initiatives.	SK	
A26. Implement recommendations from the external review of our road safety education, training and publicity programme. Actions (and timescales for their delivery) to be developed once recommendations known.	NH	
A27. Input to review of LLRRSP and how this operates and is funded. Help to implement outcomes of review once these are known. Actions (and timescales for their delivery) to be developed once outcomes of review are known.	GP	
A28. Work with LLRRSP to deliver programme of work to upgrade all static speed enforcement cameras across the County. Procurement of replacement digital cameras to start in Quarter 1 2014/15. Installation to be complete by end 2014/15.	GP	

### **2014/15 schemes**

Engineering and the delivery of road safety schemes remains an important part of our efforts to reduce road casualties and improve road safety, and will continue to be so even in an ever-constrained financial situation. Our programme of local road safety schemes is developed on a two year cycle. Work to investigate and design schemes takes place over an initial 12 month period to inform the programme of safety schemes that we will deliver in the following year. Our target is to have 30% of the schemes we will deliver in Year 2 planned and prepared by December of the previous year, and 100% by the end of March. The table below reflects the latest version of the schemes we will be taking forward in 2014/15. Total capital programme

investment for our road safety block in 2014/15 is £810,000. Note that we have currently over-programmed for planning and delivery purposes.

District	Scheme (Local Road Safety)	Estimated cost*	Lead officer
North West Leicestershire	Hotel Street / Whitwick Road, Coalville	£43k	SK
	B587 Nottingham Road junction with Melbourne Road, Worthington	£35k	
	Central Road, Hugglescote, Coalville	£69k	
Charnwood	Melton Road, Queniborough	£110k	
	Leicester Road, Mountsorrel	£30k	
O&W	A6 Harborough Road, Oadby	£27k	
	B582 / C3404 Gartree Road, Oadby	£110k	
Blaby	A563 Lubbethorpe Way / Penman Way	£54k	
	Narborough Road, Huncote	£10k	
	Welford Road junction with Hospital Lane	£36k	
	Station Road, Broughton Astley	£25k	
Harborough	Melton Road junction with Tilton Lane, Tilton	£15k	
	A5199 Welford Road junction with Saddington Road	£10k	
	Farndon Road junction with Welland Park Road, Market Harborough	£37k	
	Countesthorpe Road junction with Hospital Lane, Countesthorpe	£92k	
Hinckley & Bosworth	Hollycroft, Hinckley	£80k	
	Station Lane, Sapcote	£5k	
Countywide	Various (14/15 schemes)	£50k	
	Rural Bends (Mass Action)	£30k	
	<b>Total</b>	<b>£868k</b>	

*\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may be subject to change.*

### **Local road safety schemes beyond 2014/15**

Our 2015/16 programme of road safety schemes will be published on 1<sup>st</sup> April 2015 as part of our updated Implementation Plan.

### **LTP3 priority: to manage the condition and resilience of our transport system**

Responsibility for the delivery of actions and the development of schemes that contribute towards the achievement of this priority lies with our Asset Management Team and our Engineering Design and Highways Management Groups. A summary of the work done by these parts of the Department is shown below.

Asset Management Team	Engineering Design Group	Highways Management Group
Implementation of Transport Asset Management Plan (TAMP)	Traffic signal management and assessment, including temporary multi-phase traffic signals	Provision of highway maintenance and inspection
Delivery of transport asset condition surveys	Highways structure management and maintenance	Works supervision, including on Public Rights of Way
Delivery of highway searches and records	Street lighting management and maintenance	Works co-ordination and management
Flood risk management		
Sustainable Urban Drainage (SuDS)		

### **Our long-term aim and performance to date**

Our asset management strategy has ensured that the condition of our transport assets is particularly good. The condition of our roads continues to be recognised as amongst the best in the country, and the percentage of our footway network with defects remains low. We have also made progress in reducing the percentage of our street lighting columns that need replacement. The percentage of our traffic signal installations requiring renewal remains very low and the condition of our bridges and Rights of Way network has remained stable.

In seeking to maintain the condition of our transport assets we face a number of challenges. Key amongst these are: assessing how the current financial situation impacts on the monies we are able to put into asset management and maintenance; understanding how our transport system will cope with the impacts of climate change and the more extreme weather conditions as a result of this; and dealing with the impacts on our transport assets of the increased traffic that is predicted to emanate from future population and economic growth. Our long-term aim is to deliver the below outcomes.

- ***An effectively managed and well maintained transport system and assets.***
- ***Improved resilience of our transport system to the effects of climate change.***

We use performance indicators to assess our progress in delivering these outcomes.

Performance indicator	Baseline	Most recent actual	Targets		
			2014	2015	2016
KPI 5. % of classified road network (A, B & C class roads) where structural maintenance should be considered (SCANNER)	4% (10/11)	4% (13/14)	6%	6%	6%
KPI 6. Road closure days per month as a result of severe weather events	TBC	TBC	Not applicable		

PI 30. % of principal road network (A class roads) where structural maintenance should be considered (SCANNER)	2% (10/11)	2% (13/14)	2-4%	2-4%	2-4%
PI 31. % of non-principal road network (B&C class roads) where structural maintenance should be considered	5% (10/11)	4% (13/14)	4-6%	4-6%	4-6%
PI 32. % of unclassified road network where maintenance should be considered (visual inspection)	11% (10/11)	9% (13/14)	9-13%	9-13%	9-13%
PI 33. % of footway network where structural maintenance should be considered (CVI enhanced survey)	N/A	4.2% (12/13)	Targets to be confirmed		
PI 34. % of footpaths and other rights of way that are signposted and easy to use	78% (08-11)	79% (12/13)	80%	80%	80%
PI 35. % of street lighting columns needing replacement	Exercise under way to re-profile street lighting column stock. New baseline, actual and targets to be developed				
PI 36. % of traffic signal installations requiring complete renewal (age and fault history)	0.6% (10/11)	1.2% (12/13)	<4%	<4%	<4%
PI 37. % of bridge spans with a BC/crit value below 75	10% (10/11)	10.8% (12/13)	10%	10%	10%

### **Our focus for the next three years**

During 2013 Leicestershire's residents were asked for their views on budget reductions as part of the development of the Council's MTFs. Their responses indicated that the maintenance of the County's transport assets, in particular its roads and footpaths, remain a priority in their eyes and should be protected from any savings cuts. These views have been taken into account in developing the Council's MTFs and in the budget allocation decisions we have taken for the next three years. These set out that in order to help achieve the level of revenue savings that the County Council needs to make without incurring a marked deterioration in the condition of the highway network, an increasing level of highway maintenance work previously funded by revenue monies will be funded by our LTP3 capital programme from 2015/16 onwards. Our focus for the next three years will continue to be on meeting the challenges identified above, particularly those associated with climate change and flooding. We will also be starting work as the Sustainable Urban Drainage Systems Approvals Body. Our asset maintenance priorities for the coming year will be our lower class roads, footways, bridges and our street lighting column replacement programme.

### **2014/15 key service delivery actions**

Action	Lead officer	13/14 action
A29. Implement actions and policy revisions arising from review of 3 CAP climate change adaptation actions. Status of actions to be reviewed in July 2014 and new targets proposed.	DR	A38
A30. Take on the role of Sustainable Urban Drainage Systems (SuDS) Approval Body. Guidance to be available in April 2014, with commencement of role in October 2014.	BE	
A31. Development of the Local Flood Risk Management Strategy for Leicestershire. Draft Strategy to be available for consultation by April 2014.	DR	
A32. Review Asset Management Strategy to ensure it reflects HMEP advice and guidance. Review to be complete by April 2014.	DR	
A33. Review Highway Policy & Strategy to reflect changes in national guidance and local strategies. Review to be complete by April 2014.	DR	

### **2014/15 asset management and maintenance programme**

We will use our capital programme funding to deliver a countywide asset management and maintenance programme in 2014/15. The programme of capital maintenance schemes we will be delivering is shown in Appendix A. The capital funding we will be allocating to each of our transport asset categories is shown in Table 3 below.

<b>Transport asset</b>	<b>2014/15 capital funding</b>
Principal roads	£1,450,000
Non-principal classified roads	£2,782,000
Unclassified roads	£2,958,000
Footways	£1,660,000
Bridges	£1,500,000
Street lighting renewal	£650,000 (plus £350,000 discretionary funding from corporate centre)
Traffic signal renewal	£200,000
<b>TOTAL</b>	<b>£11,200,000</b>

*Table 3: 2014/15 asset management budget allocations*

### **Asset management and maintenance programme beyond 2014/15**

Our countywide programme of asset management and maintenance schemes is developed on an annual basis and we are currently in the process of planning and preparing the schemes that will make up our 2015/16 programme. Following the finalisation of the Council's MTFS, maintenance block allocations are set to rise between 2014/15 and 2016/17. Our 2015/16 programme will be published in our annual update of this Implementation Plan on 1<sup>st</sup> April 2015.

Larger maintenance projects, such as complete bridge replacement schemes, attract specific one-off funding and are therefore planned and delivered over a number of financial years. An example of this is the planned replacement of the bridge over the River Soar at Zouch in Loughborough which carries the A6006. The bridge has been assessed as beyond economic repair and the Council's MTFS sets out how discretionary funding will be used between 2014/15 and 2016/17 to replace the bridge.

### **LTP3 priority: to manage the impact of our transport system on quality of life**

Responsibility for the delivery of this priority lies across all our service delivery areas. It is our intention that many of the things we will be doing to deliver our other LTP3 priorities will help to improve quality of life, particularly by reducing the negative impact of traffic and transport on individuals, communities and the environment. For example, efforts to tackle congestion and reduce CO<sub>2</sub> emissions from road transport will play a significant part in helping to tackle the challenge posed by climate change, and will help improve air quality and improve people's health. As such, we have already covered a number of the things that we will do to improve quality of life.

### **Our long-term aim and performance to date**

In seeking to improve the quality of life of Leicestershire's residents, we are aiming to deliver the following long-term outcomes.

- ***To reduce the impact of our transport system on the environment and individuals.***
- ***To improve satisfaction with our transport system amongst both users and residents.***
- ***To ensure the natural environment can be accessed easily and efficiently, particularly by bike and on foot.***

We use performance indicators to assess our progress in delivering these outcomes.

Performance indicator	Baseline	Most recent actual	Targets			
			Short-term			Long-term 20/21
			2014	2015	2016	
KPI 7. Reduction in total CO <sub>2</sub> emissions in the local authority (LA) area originating from road transport (kilotonnes)	1,193 (08)	1,824 (11)	Targets to be re-set following publication of Leicestershire Carbon Reduction Strategy (2014)			
PI 38. Per capita reduction in CO <sub>2</sub> emissions in the LA area originating from road transport (reduction against 2005 baseline of 1,946 tonnes per capita)	2,993 (08)	2,800 (11)				
PI 39. Satisfaction with the condition of highways (roads & pavements) (NHT)	45.4% (10)	34% (13/14)	Targets to be confirmed			N/A
PI 40. Satisfaction with street lighting (NHT)	76% (10)	65.8% (13/14)	60%	60%	62%	N/A
PI 41. Satisfaction with pavements and footpaths (NHT)	68.5% (10)	67.9% (13/14)	Targets to be confirmed			N/A
PI 42. Satisfaction with the local Rights of Way network (NHT)	50% (10)	51.1% (13/14)	52%	52.5%	53%	N/A
PI 43. Ease of access to key services (all people) (NHT)	79.5% (10)	78.8% (13/14)	79%	79.5%	80%	N/A
PI 44. Ease of access to key services (people with disabilities) (NHT)	75.3% (10)	62.7% (13/14)	64%	66%	68%	N/A
PI 45. Ease of access to key services (no car households) (NHT)	82.4% (10)	72.5% (13/14)	73%	74%	75%	N/A
PI 46. Satisfaction with local bus services (NHT)	62% (10)	53.5% (13/14)	54%	55%	56%	N/A
PI 47. Satisfaction with local PT information (NHT)	40.7% (10)	38.6% (13/14)	40%	42%	44%	N/A
PI 48. Satisfaction with cycle routes and facilities (NHT)	38.2% (10)	44.4% (13/14)	45%	46%	47%	N/A
PI 49. Satisfaction with traffic levels and congestion (NHT)	40.6% (12/13)	42.6 (13/14)	Targets to be confirmed			N/A
PI 50. Satisfaction with safety on the roads (NHT)	59.5% (12/13)	64.1% (13/14)	Targets to be confirmed			N/A



Pleasingly there has been a reduction in the CO<sub>2</sub> emissions in Leicestershire originating from road transport. During 2013/14 we introduced a one day defensive and green driver training course within the Environment & Transportation department at the County Council. This was aimed at improving safety and fuel economy. Drivers of many larger vehicles have to undertake 35 hours (five days) of training every five years as part of the requirements for 'Certificate of Professional Competence' (CPC). Driver CPC is a legal requirement introduced across Europe to raise driving standards. The new defensive and green driver training course has been Driver CPC accredited and counts towards the required hours of training and across the 30 courses that have run so far, has resulted in an average improvement of over 7% in miles per gallon. Going forward we will be expanding this training to other departments across the Council. Any example we can make in seeking to improve fuel economy and reduce CO<sub>2</sub> from our own operations helps to encourage other organisations in the County to follow suit.

Satisfaction with a number of our services has fallen. As part of efforts to improve general satisfaction levels we will be looking to deliver a more proactive communications campaign about the things that we are doing and the services we provide. Efforts to improve satisfaction with individual services will be led by the Teams and Groups responsible for those particular services.

#### **2014/15 key service delivery actions**

As detailed on page 13, the Loughborough Town Centre Transport Improvement Scheme is due to be finished in 2014/15. As well as helping to regenerate the Town Centre, this scheme should help to reduce the air quality problems experienced in the Town by removing through traffic and pedestrianising large parts of the Town Centre. The delivery of our new Network Management Plan will see us undertaking work to better understand the impact that levels of traffic have on both air quality and noise. We will also continue to work with District Councils on an ongoing basis to provide input to reviews of their Air Quality Management Areas and associated Air Quality Action Plans. Specific air quality actions in 2014/15 are shown below.

Action	Lead officers	13/14 actions
A34. Work with Charnwood Borough Council to monitor the impact of the Loughborough Town Centre Transport scheme on levels of air quality.	BE	A5
A35. Work with Blaby District Council to assess degree to which traffic on A47 is contributing to air quality problems in its AQMA between Thorpe Astley and Kirby Muxloe. Work will focus on location of an air quality monitoring station on A47 and installation of traffic counters to assess traffic flows in the vicinity. Timescales to be led by District Council.	GP	
A36. Work with Blaby District Council to investigate traffic-related causes of air quality problems in its AQMA on Enderby Road in Whetsone. Work will include installation of traffic counters in area and, if appropriate, an assessment of whether any improvements to the local road network will help resolve air quality problems being experienced. Timescales to be led by District Council.		
A37. Work with Harborough District Council to further develop the Air Quality Action Plan for Lutterworth Town Centre. Timescales to be led by District Council.		

In the longer-term, and as detailed on page 15, we are hopeful that the delivery of a Strategic Rail Freight Interchange at Castle Donington will help bring forward a bypass for Kegworth. This has long been an aspiration for local residents and should help improve air quality in Kegworth village centre.

### **Priority: service development**

We have a departmental Business Change programme that is responsible for co-ordinating delivery of change initiatives across the Environment & Transport department. The Change Programme includes the delivery of business-led process and service improvements, as well as activities to ensure that departmental savings within the Council's MTFs are delivered as planned.

### **Looking back**

In 2013/14 our Change Programme achieved its annual savings target of £2.54m. This was achieved through the delivery of service reductions and efficiencies in our Sustainable Travel and Highway services, as well as the implementation of adjustments to employee terms and conditions, including reduced business mileage.

During 2013 we took the decision to close the Future Highways Provision Programme which aimed to commission a replacement service delivery model for Highway Maintenance. This decision was complemented by the decision to allow our Highway Works Alliance contract with Tarmac to expire in 2014 without further extension. A project will run through the early part of 2014 to investigate the in-sourcing of the activities that Tarmac currently undertake as an interim arrangement and make recommendations for the long-term future of the service.

A programme of 'Service Challenges' was established in 2013 with the aim of identifying and delivering £1.5m savings by 2017 and generating additional improvements to our services. Savings in excess of £800k have already been identified following reviews of our Notice Processing, Highway Inspections, Engineering Design and Sustainable Travel functions. In 2014 the Service Challenge programme will focus on Highway Maintenance, Administration and how we respond to customer requests.

### **Looking ahead**

Another key project that commenced in 2013, and will continue into 2014, is a review of the way we respond to member and public concerns about our Highways service. We are working with colleagues in Corporate Resources and reporting to the Cabinet Lead Members for Corporate Resources and Highways and Transportation to improve both the quality of customer service and operational performance from a customer perspective.

Like all Councils, we continue to need to make further savings over the next few years as public sector funding continues to fall. Our Highways and Transportation service needs to find an additional £11.8m savings between 2014 and 2018. During 2013 residents were asked for their views on budget reductions. Their responses indicated that money should be saved from services such as street lighting and grass cutting, but that maintenance of roads and paths and winter maintenance services such as gritting should be protected. These views have been taken into account in developing the new departmental Change Programme, as well as the Council's MTFs. Key service development actions for 2014/15 are shown below.

Action	Lead officers	Carryover from 13/14
A38. Develop and oversee a programme of change initiatives to ensure the department's MTFs savings are realised and improvement activities are delivered. Programme to be developed by February 2014. Savings of	CL / AS	

£4.3m to be delivered across Highways and Transportation service by end March 2015.		
A39. Develop the future delivery model for Highways Services. Interim solution designed by June 2014 and implemented by October 2014.	CL / PC	A39
A40. 'Network Funding' project. Deliver an asset-led approach to Highways Maintenance. Agree approach by February 2014 with detailed proposals agreed by September 2014.	CL / PC	
A41. Transformation of Highways Management Group (HMG) to deliver efficiencies by reviewing the way we maintain our highways and how interventions are delivered to ensure value for money. Develop a project plan by February 2014 and deliver to timescales in plan.	MS / CL	
A42. Improving Customer Services. Deliver project to improve responses to member and public requests for Highways services. Appoint project manager by February 2014 and begin project delivery in March 2014.	MS / CL	
A43. Deliver a programme of 'Service Challenge' and associated improvement projects. Agree project plan by February 2014 and deliver to timescales in plan.	AS / TW	A40
A44. Ensure the department has effective service planning, performance management and governance arrangements in place to commission and deliver cost effective Highways and Transportation services. 2014/15 Business Plans to be in place by 1 <sup>st</sup> April 2014.	JM	A41
A45. Work with relevant partners to renew base year of LLITM from 2008 to 2014 and increase forecast horizon to 2041. Project to start in Spring 2014 and be complete by Spring 2016.	ST	A44
A46. Continue to implement Highways Depot Review Strategy. Key activities shown below. Project to be complete by end of 2014. <ul style="list-style-type: none"> <li>• Mountsorrel: refurbish office and welfare facilities, demolish life-expired buildings, establish secure and controlled stores.</li> <li>• Croft: complete drainage improvements.</li> <li>• Mountsorrel, Croft &amp; Melton: re-locate STG fleet and CFM workshops (as appropriate) to improved depots.</li> <li>• Hinckley: establish replacement facilities for STG.</li> <li>• Sell-off redundant former depots.</li> </ul>	CW	A42
A47. Continue to undertake our programme of Equalities Impact Assessments, including the review and refresh of existing assessments (to timescales in programme).	MS	A47
A48. Deliver the 2014/15 departmental Equality Impact Assessment Action Plan.	MS	A48

### **Delivering our actions and schemes**

This Implementation Plan is supported by a series of more detailed Local Business Plans that are produced by each Team within the Environment and Transportation Department. This approach ensures that each of the activities contained within the Implementation Plan is cascaded to the appropriate team, providing clear responsibility and accountability for delivery.

Staff development is managed through our Performance and Development Review (PDR) programme. The training and skills that individuals require to deliver their responsibilities in the Implementation Plan and Local Business Plans are identified through this process and incorporated into annual training plans. During 2014/15 we will continue to develop our approach to workforce planning to ensure we have the right people with the right skills in place at the right time in order to deliver our priorities.

Through our Local Business Plans we will monitor our progress in delivering the actions, schemes and targets set out in this Implementation Plan on a monthly basis. Reports will be provided to the Departmental Management Team who is responsible for tracking progress, monitoring risks and deciding on corrective action (where this is appropriate). Key aspects of performance are reported to the Department's Lead Member, the Council's Corporate Management Team, and the Environment and Transportation Scrutiny Panel.

The delivery of our Implementation Plan has been risk assessed. The major risks are identified in Appendix B. Risks to both the delivery of the overall Implementation Plan, and the individual activities within it, have been considered. Some of our schemes and actions are being delivered using formal project management techniques, and risk assessments have been undertaken as part of these arrangements. Our risks and associated action plans are also monitored via our Local Business Plans on a monthly basis.

**2014/15 Programme of Capital Maintenance Schemes****Principal roads**

Scheme reference	Road no.	Road name	Parish	Location	Treatment	Estimated cost*
NW10PC09	A444	A444 / M42 / A42	Appleby Magna	J11 of M42 / A42 & A444 (traffic island)	Carriageway resurfacing	£170,000
CH006	A512	Ashby Road	Loughborough	Holywell Island	Carriageway resurfacing	£60,000
CH003	A6004	Belton Rd	Loughborough	Belton Rd West extension to Jubilee Dr	Carriageway resurfacing	£60,000
SE0276	A47	Uppingham Rd	East Norton	County boundary to Rickstead Farm	Programmed patching	£25,000
SE0278	A6	Leicester Rd	Foxton	Roundabout at A6 junction with B6047	Carriageway resurfacing	£85,000
SAHB09P07	A50	Markfield Rd	Groby	Bottom of Bradgate Hill – Lena Dr (both sides)	Carriageway resurfacing	£80,000
SABY12P02	A47	Hinckley Rd	Leicester Forest East	Kirby Lane junction area	Carriageway resurfacing	£100,000
Surface treatment and patching						£48,757
Fees and management costs						£160,000

*\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may be subject to change.*

**Non-principal classified roads**

Scheme reference	Road no.	Road name	Parish	Location	Treatment	Estimated cost*
NW13NC02	B5324	Rempstone Rd	Worthington	Elder Ln to Top Rd	Carriageway resurfacing	£80,000
CH078	C5207	Paudy Ln	Seagrave	Paudy crossroads to Gypsum East	Carriageway resurfacing	£100,000
CH079	C5027	Melton Rd	Barrow	Fishpool Way Island	Carriageway resurfacing	£35,000
EMC0001	C8304	Belvoir Rd	Bottesford	Grantham Canal – A52	Carriageway haunching	£20,000
EMC0002	C7310	St Bartholomews Way	Melton Mowbray	Horseguards Way – Nottingham Rd	Major carriageway patching	£30,000
EMC0008	C8309	Bottesford Ln	Orston	Railway – county boundary	Carriageway haunch & resurfacing	£40,000
EMC0017	C7309	Scaford Rd	Melton Mowbray	Norman Way – Elgin Dr	Carriageway resurfacing	£30,000
EMC0032	C73012	Wymondham Drift	Wymondham	Edmondthorpe Drift–S bends	Carriageway resurfacing	£50,000
EMC0040	C8302	Langar Lane	Harby	All	Slope stabilisation	£50,000
SE0283	C9410	Welland Park Rd	Market Harborough	Welland Park Rd roundabout	Carriageway resurfacing	£40,000
SE0310	C7610	George Street	Lutterworth	Market St to Church St	Carriageway resurfacing	£42,500
SE0328	C7610	Coventry Rd	Lutterworth	Bitteswell Rd junction	Carriageway resurfacing	£42,500
SE0330	C4503	Mowsley Rd	Saddington	Manor House - Field Access at end bend	Carriageway resurfacing	£10,000
SE0333	C7606	Main Street	Shawell	Gibbert Lane to Swinford Rd	Carriageway resurfacing	£20,000
SE0344	C6503	Mowsley Rd	Theddingworth	Taylor Ln to Farm House	Reconstruct failed areas & overlay	£40,000
SE0349	C3404	Gartree Rd	Little Stretton	Stretton Rd junction	Overlay	£10,000
SAHB14C01	C6103	Hollycroft	Hinckley	Factory Rd – Lower Bond St	Strengthen carriageway & resurface	£40,000
SAHB12C03	C7705	Station Rd	Hinckley	Brunel Rd – Lancaster Rd	100mm deep resurfacing	£35,000
SAHB13B02	B590	Hawley Rd	Hinckley	Rugby Rd – Station Rd	Strengthen carriageway & resurface	£85,000
SABB13CW2	B4114	King Edward Avenue	Narborough	City bound between Desford island and motorway bridge	Carriageway resurfacing	£80,000
SE0254	C3406	Leicester Rd	Oadby	The Parade to Wigston Rd	Carriageway resurfacing	£80,000
Surface treatments and patching						£1,682,110
Fees and management costs						£320,920

*\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may be subject to change.*

**Unclassified roads**

Scheme reference	Road no.	Road name	Parish	Location	Treatment	Estimated cost*
NW13UC04	UNC	Corkscrew Ln	Coleorton	Leicester Rd to railway bridge	Carriageway overlay	£72,000
CH034	UNC	Fowke St	Rothley	Entire length	Carriageway resurfacing	£85,000
CH039	UNC	Ferndale Rd	Thurmaston	Entire length	Carriageway resurfacing (after concrete repairs)	£100,000
CH053	UNC	Belton Rd West extension	Loughborough	Canal bridge, including Jubilee Dr	Carriageway resurfacing	£40,000
CH043	UNC	Festival Dr	Loughborough	Entire length	Carriageway resurfacing	£55,000
EMU0003	UNC	Buckminster Rd	Sproxtton	Royces plantation – Coston lodge west	Carriageway haunch and resurfacing	£30,000
EMU0008	UNC	Glebe Rd	Wymondham	Main St – railway crossing	Carriageway resurfacing	£50,000
EMU0009	UNC	Landyke Ln	Scalford	Grange Farm – Melton Rd	Carriageway haunch and resurfacing	£90,000
EMU0012	UNC	Bakers Ln	Thorpe Satchville	Klondyke Way – wooded area	Carriageway haunch and resurfacing	£80,000
EMU0039	UNC	Stapleford Rd	Wyfordby	Entire length	Major carriageway patching	£20,000
SE0250	UNC	Washdyke Rd	Owston	Newbold Rd to Hyde Lodge Rd	Haunch repairs & overlay	£95,000
SE0303	UNC	Various	Various	Harborough area	Cattle grid removal	£50,000
SE0304	UNC	Various	Various	Harborough area	Cattle grid replacement	£50,000
SE0334	UNC	Norton Ln	Gaulby	Gaulby Ln to Kings Norton	Resurface	£45,000
SE0345	UNC	Cosby Ln	Willoughby Waterleys	Lutterworth Rd to Willoughby Rd	Full width patching	£55,000
SAHB14UC 07		Brookside	Burbage	Rugby Rd – London Rd	Big patches	£70,000
SAHB14UC 01		Markfield Rd	Thornton	Markfield Ln – Reservoir	Some big patches & section of overlay	£45,000
SAHB14UC 04		Kirkby Rd	Desford	Peckleton Ln – Holmfield Rd	Big patches	£20,000
SABU13C W23	UNC	Lubbesthorpe Rd	Braunstone	Phase 3: Millfield Crescent – Watergate Ln junction	Carriageway resurfacing	£80,000
SAW13U1	UNC	Launceston Rd	Wigston	Little Hill School to Horsewell Ln	Carriageway resurfacing	£115,000
Surface treatments and patching						£1,558,928
Fees and management costs						£258,480

*\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may be subject to change.*

**Footways (categories 1-4)**

Scheme reference	Road no.	Road name	Parish	Location	Treatment	Estimated cost*
NW14FW01	Footway	Mammoth St	Coalville	Whitwick Rd to end	Kerbing / resurfacing	£18,000
NW12FW11	Footway	Martin Close	Whitwick	School Ln to end	Kerbing / resurfacing	£23,000
CH039	Footway	Westdown Dr	Thurmaston	Slabs to bituminous (1 side only)	Footway resurfacing	£30,000
CH076	Footway	Hoton Rd	Wymeswold	London Ln to Brook St / Clay St junction	Footway resurfacing	£40,000
CH089	Footway	Garendon Avenue	Hathern	Entire length	Footway resurfacing	£20,000
CH098	Footway	Golden Square	Hathern	Entire length		£25,000
CH075	Footway	The Rushes	Loughborough	OS Bath Store / Amber Rooms LIRR	Footway resurfacing	£4,000
CH088	Footway	Breachfield Rd	Barrow Upon Soar	Entire length	Footway resurfacing	£70,000
CH069	Footway	Sullivan Way	Loughborough	Entire length	Footway resurfacing	£10,000
CH070	Footway	Swingbridge Rd	Loughborough	Entire length	Footway resurfacing with carriageway	£25,000
EMF0003	UNC	Nottingham St	Melton Mowbray	All (inc High St)	Footway resurfacing	£30,000
EMF0015	C8312	Main Street	Stathern	Outside The Plough Inn PH	Footway resurfacing	£32,000
SE0043	C5503	Leicester Rd (part)	Fleckney	Sports Centre to end of village	F/way re-construction	£45,000
SE0316	UNC	Cromwell Rd	Great Glen	Rupert Way to Naseby Way	F/way re-construction	£43,000
SE0317	UNC	Stuart Rd	Market Harborough	Western Avenue to Newcombe St	F/way re-construction	£63,000
SAHB09FW19	B4666	Coventry Rd	Hinckley	House no. 481 – Tungsten Business Park	Install drainage & resurface f/way	£25,000
SAHB09FW16	B4666	Coventry Rd	Hinckley	Whitworth Rd – Beaumont Av (north side)	Install drainage & resurface footway	£25,000
SAHB09FW17	B4666	Coventry Rd	Hinckley	Whitworth Rd – Beaumont Av (south side)	Install drainage & resurface footway	£25,000
SAHB09FW18	B4666	Coventry Rd	Hinckley	Hays Ln – Northfield Rd (both sides)	Footway resurfacing	£24,000
SAHB08FW12	C5116	Stapleton Ln	Barwell	North of Cumberland Way – Bank Terrace (both sides)	Footway resurfacing	£80,000



**Footways (categories 1-4) (continued)**

Scheme reference	Road no.	Road name	Parish	Location	Treatment	Estimated cost*
SABY12FW04	C4602	Countesthorpe Rd	Blaby	Elevated footway near Crow Mill Bridge	Elevated footway	£70,000
SABY09FW04	UNC	Milton St	Narborough	Full length of road	Footway resurfacing	£20,000
SABY09FW06	UNC	Boswell St	Narborough	Full length of road	Footway resurfacing	£20,000
SABY12FW11	UNC	Steyning Crescent	Glenfield	Full length of road	Footway resurfacing	£50,000
SAO13FW21	UNC	Shipston Hill	Oadby	Throughout	F/way re-construction	£35,000
SAO13FW23	UNC	Gartree Rd	Oadby	Rural section	F/way re-construction	£60,000
SAW13FW28	UNC	Langtree Rd	Wigston	Throughout	F/way re-construction	£35,000
Surface treatments and patching						£562,500
Fees and management costs						£1,587,500

\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may be subject to change.

**Bridges**

Scheme reference	Location	Treatment	Estimated cost*
0941	Carr Lane, Belton	Bridge replacement	£185,000
0514	Saltersford Bridge, Burton Rd, Oakthorpe	Bridge replacement	£185,000
1273	Fosse Way (Flood 3), Syston	Culvert replacement	£116,000
0572	Fosse Way (Flood 2A), Syston	Culvert replacement	£115,000
1255	Newton Lane, Odstone	Culvert replacement	£95,000
0320	Soar Valley Way (S/B) (River Soar), Enderby	Waterproof deck	£85,000
1245	Welford Road, Kilby	Culvert replacement	£80,000
0600	Bloods Hill, Kirby Muxloe	Waterproof deck	£60,000
0813	Crow Mills, South Wigston	Retaining wall repairs	£60,000
Minor maintenance / bridge & parapet painting – various locations			£44,000
Minor maintenance / schemes – various			£125,000
Bridge inspections (Y13) annual programme			£185,000
Bridge inspections (Y14) annual programme			£165,000

\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may be subject to change.

**Traffic signal renewals**

Scheme reference	Location	Treatment	Estimated cost*
3081.41	High Street / Belvoir Road, Coalville	Junction renewal	£19,400
3081.57	Norman Way / St. Marys Way, Melton Mowbray	Junction renewal	£69,600
3081.58	Bullhead Street / Kelmarsh Avenue, Wigston	Junction renewal	£41,000
3081.52/3	Market Street / Derby Road / Brooks Street, Ashby	Dual pelican renewal	£29,600
3081.59	High Street, Coalville	Pelican renewal	£23,900
3081.60	Copt Oak (B591 / B587), Markfield	Junction renewal	£29,600
3081.61	East Midlands Airport	Junction renewal	£4,890
Fees for managing renewal programme			£4,300

\*Cost figures represent latest estimates. They will continue to be refined during the design and delivery process and may be subject to change.

**2014/15 LTP3 Risk Register**