
CHAPTER 11

Implementation programme

Introduction and overview

11.1 Chapters 4 to 9 set out our strategy and measures we are using to meet the objectives and initial targets set out in Chapter 3. This chapter demonstrates how we have developed a prioritised implementation programme by the best combination of those measures into work programmes. This is based on the final funding allocation for 2006/07 and planning guidelines for future years and is intended to have the maximum impact on objectives, performance indicators and targets. We do this at two levels:

- At the more detailed level, within the set of measures being implemented to achieve each objective, we decide what priority should be given to each measure if we are to be as effective as possible in meeting the objective within any given funding level
- At the higher level, we decide what relative level of spending we need to give to each of the objectives if we are to come as close as possible to meeting our initial aspirational targets.

11.2 We have done this in an iterative process, described below. In doing so we have had to make choices, because the resources available to us are not sufficient to allow us to meet all our initial targets.

11.3 Having identified how the available capital funds will be spent to deliver our objectives, the chapter then explains the added value to be gained from our revenue funds used to support many of the capital measures. It also describes other sources of funding and our proposed major schemes. Our assessment and prioritisation systems are explained, along with the links between the programme and targets. We also explain how we will manage delivery of the programme, describe two major scheme bids and conclude the chapter with an overall assessment of value for money for the programmes in the LTP, expressed in a summary 'NATA' (New Approach to Assessment) table.

Deciding the relative spend between measures

11.4 The analysis in Chapters 4 to 9 shows which measures offer value for money in meeting the objectives, funded by either capital or revenue finance. The following sections describe how, within each objective, the relative level of spending for each measure has been decided.

Tackling congestion

11.5 For capital spend:

- Leicester park and ride is highly effective at diverting motorists to public transport. The level of spend is dictated by the cost, shared 50/50 with Leicester City Council, of introducing one extra scheme during the LTP2 period, although to reduce the call on LTP2 funds we have used £2m of developer contributions
- Leicester bus corridors are slightly less effective than park and ride but are a main strand of a value for money approach to tackling congestion. Integration with Leicester City Council's programme is essential and again the unit cost of schemes is relatively high. With congestion in Leicester such a key driver for the whole Central Leicestershire strategy, we are seeking to fund one corridor in each year of LTP2

- Whilst improving walking and cycling routes to school cannot be proven to have the same direct impact on the outcome indicator as the two measures above, they are effective at tackling local congestion and have very significant safety and health benefits as well as encouraging less car-dependent lifestyles at an early age. For that reason we believe investment in these should be at a similar total level to the above
- Also, whilst we cannot prove that improving cycle networks will have a strong direct impact on the outcome indicator, we have increasing evidence that our investment in improvements does lead to a significant increase in cycle numbers. Best practice experience also indicates that rates of cycling can be increased. We therefore propose significant investment in cycling in urban Central Leicestershire and Loughborough. Much of the investment in the LTP2 period will be providing the basic safe cycling infrastructure in the two areas to allow faster increases in the future on the back of strong promotional campaigns and more expensive future motoring costs
- The range of improvements to make better vehicle use of roadspace offers real potential to tackle congestion effectively by engineering and information technology solutions, without expensive construction of extra capacity. For this reason we propose a level of investment similar to that for other main measures.

11.6 For **revenue spend** we will commit substantial staff resources to expanding our work in a number of areas, including fulfilling duties under the Traffic Management Act, school and workplace travel planning, increased travel marketing, and promoting the work of the quality bus partnerships. External to the council, we believe that substantial continued funding for the work of the Area Traffic Control centre is justified, to ensure the most effective contribution possible to making best use of existing network capacity.

Improving access to facilities

11.7 Our detailed action plans for year one has been developed within our Accessibility Strategy, detailed in Chapter 5. Bus services will provide the mainstay of this work in the future. To ensure that we achieve our planned improvements we have reserved substantial **capital spend** for improvements to bus stops, terminals and information. Footways and rights of way are generally well provided and we do not feel it necessary to invest to anything like the same level, though significant spending is still required where crossing roads is difficult and in improving the rights of way network close to built up areas. We will continue to maintain our footways to a high standard to encourage more people to use them as a means of access to facilities and for leisure. Community safety lighting has a more specialised role, but reducing the fear of walking at night can transform people's willingness to take advantage of available walking routes and we therefore believe a continuing modest programme is justified and have included it in our accessibility strategy. We have also identified a new programme of modest expenditure to support integrated accessibility planning in new development as part of our accessibility action plan. Finally, again in support of our action plan, we propose modest investment in small passenger vehicles to facilitate the further expansion of community transport.

11.8 Capital spending on improving access will be generally supportive, but **revenue spending** will be the key to meeting improvement targets. In particular, this means support for bus services. With above-inflation increases in the market in recent years it will be necessary to maintain levels of spend at least close to present levels if we are to improve public transport access further. Several other areas of revenue spending will support our accessibility action plan, including continued investment in improved public transport information and increased investment in school and workplace travel planning.

Reducing road casualties

11.9 At some stage we will reach the point where there are few locations at which value for money engineering measures to reduce casualties can be introduced, but we are not there yet. Indeed, our recent review of investigatory techniques has led to the identification of many new improvement schemes. There is therefore clearly scope for substantial **capital investment** in engineering solutions but we believe this should reduce slightly over the LTP2 period to reflect the reducing rate of return on these schemes. Should we find that we can maintain the rate of return at a high level, or that we are not on track to deliver on our targets, we will review the situation at that time. Vehicle activated signs have shown themselves to be both relatively inexpensive and very effective in reducing casualties. We are already implementing a substantial programme of these, placing them for 'quick wins', and believe a continued large programme will be justified for at least the early years of the LTP period.

11.10 We have demonstrated in Chapter 6 how delivery of our casualty reduction objective will be increasingly dependent on our programmes of education and training and our work to change drivers' behaviour, particularly in respect of speed. Our **revenue spending** on road safety therefore has two main strands, through road safety education and training and through the work of the safety camera partnership. We are confident that the improved awareness road safety education and training creates has strongly beneficial effects and we wish to continue to develop what has historically been a large programme of work. The safety camera partnership produces very clear casualty benefits, and we intend with our partners to continue to develop this although it is too early to say how the scheme will adapt to the low levels of revenue funding allocated by government under the financial arrangements recently announced. The partnership's work on awareness-raising adds significant extra value to the more traditional road safety education and training.

Improving air quality

11.11 We propose only modest direct **capital or revenue spend** on improving air quality. This is because many of the other measures we are investing in, particularly those designed to tackle congestion, will also help to improve air quality, not just be the Air Quality Management Areas but also at other locations where poor air quality is an issue even if it is not above the limit levels. We do however need to invest modestly in monitoring equipment to gauge more closely the position in the most critical and relevant locations, particularly in those AQMAs where consideration is being given to revocation and in the new and any emerging AQMAs. These funds will also be used where appropriate to help deliver the most cost-effective measures in the AQMA action plans. Our work on the Loughborough town centre scheme is also key to improving air quality in the Loughborough AQMA.

Reducing the impact of traffic

11.12 For **capital spend** within the integrated transport block, speed reduction schemes will be the key measure for LTP2. Speed reduction by horizontal or vertical deflection is highly effective but relatively expensive; the use of vehicle activated signs, entry treatments or similar is somewhat less effective but also much less expensive and we have found it to be much more publicly acceptable. Although some 'traditional' schemes will still be required to reduce casualties or in association with school travel plans, we intend to switch the emphasis for speed reduction schemes to entry treatments and similar measures. This will enable us to make much faster progress in helping the many communities where speeding traffic is a problem.

11.13 The Earl Shilton Bypass is expected to be completed during LTP2, subject to government agreement to funding, but since that agreement is not yet in place we cannot assume any impact on targets. Any other bypasses will be constructed after the LTP period.

11.14 We show no specific **revenue expenditure** for reducing the impact of traffic, but much of our work in changing attitudes to speed in the context of road safety will also produce the wider benefit of reducing the impact of traffic.

Transport asset management

11.15 The approach for asset management is inevitably different from that for the other objectives. The main reason is that the allocation for maintenance is separately identified in government funding allocations and the issue of deciding relative spend between different objectives therefore does not apply, except at the margin. Another reason is that, despite uncertainties in condition measurement, the relationship between spending and its impact on the indicators is direct and relatively easily predictable. The analysis for deciding how to allocate **capital spending** on asset management between the different assets is therefore fully described in Chapter 9.

11.16 Our asset management plan, as we develop it, will pay equal attention to timely **revenue spending**. To maximise the life of our assets, and to meet customer expectations about their condition, we must continue to spend substantial amounts each year whilst at the same time continuing the search for procurement and delivery efficiencies described earlier.

Deciding the relative spend between objectives

11.17 Having established how funds would be allocated within each objective, the following section shows how we have decided to allocate funds between the objectives and what impact the allocations will have on our aspirational targets. The conclusions we have come to draw on much of the evidence and analysis contained in Chapters 4 to 9.

11.18 As a reminder, our key aspirational targets set out in Chapter 3 were as follows:

- Congestion, as measured by vehicle delays in the morning peak period from 07:00 to 10:00, should be no worse anywhere in Leicestershire in 2010 than it was in 2003
- Access times by scheduled public transport to main centres should be better in 2010 than they became in 2004 with the completion of our hourly bus services network
- Killed and seriously injured casualties on all roads in Leicestershire should be half the 1994 - 98 average by 2010
- There should be no local traffic related AQMAs in Leicestershire by 2010
- By 2010, there should be no villages or larger communities where the majority local view is that speeding traffic is causing traffic nuisance detrimental to the quality of life
- To remove the maintenance backlog on all footways, carriageways, rights of way, bridges, street lighting columns and traffic signal installations by 2010.

11.19 The question is whether we can meet these targets with the combinations of measures available to us and with the resources which we and our partners can bring to bear. We have considered the consequences of weighting expenditure more or less heavily towards meeting each of these objectives, in different combinations. Our conclusion is that the most effective weighting will produce the results set out in the paragraph below.

Tackling congestion

11.20 In the absence of local road pricing, the cost of preventing any worsening of congestion anywhere in the county would be far more than the funding available to us. Furthermore, the rate at which we can progress depends critically on our bus company partners and it is doubtful that they could justify their own investment at a faster rate than we now envisage. In order to deliver effectively on the essential measures of park and ride, bus quality corridors and cycle network improvements, we need to commit just under half of the total LTP2 integrated block

capital funding for this objective. Modelling this level of investment, coupled with similar investment by Leicester City Council, shows that we will at least be able to limit the growth of congestion even if we cannot contain it.

Improving access to facilities

11.21 Achieving our **access to facilities** aspirational target depends on the level of revenue spending in support of bus services. The future availability of this funding will depend upon the County Council's overall priorities but, as noted earlier, we already have a very high figure for the percentage of people within 30 or 60 minutes of a main centre by public transport. Although our aspirational target is to increase further the reach of public transport, analysis shows that to do so would involve spending large amounts of additional bus subsidy to serve a very small additional number of people.

11.22 We have therefore decided not to expand the hourly bus services network further and hence to keep the very high access percentage already achieved. Although the headline target may not change, we will be broadening out our work on access to add substantial added value to our accessibility strategy in a complementary ways, including :

- Further expanding community transport to both mobility impaired and rural residents
- Further investment in walking and cycling routes, and public rights of way, to make access by walking and cycling easier
- Other initiatives to promote improved accessibility, including extra resources in school and workplace travel plans and a new approach to promoting accessibility in new development.

11.23 Overall, alongside our substantial continuing revenue spending, we propose to spend approximately 20% of the integrated transport capital block in support of improving accessibility. This spending will help us broaden substantially our accessibility work, even if it does not impact on our aspirational target.

Reducing road casualties

11.24 We propose a level of spend on reducing road casualties broadly in line with our spending during LTP1. However, as described earlier, we believe that as the cost effectiveness of new schemes reduces with falling casualty numbers, the level of spend should reduce over the LTP2 period. When combined with our revenue spend and the efforts of our partners, we are confident this should maintain our current progress described in Chapter 6 and produce a reduction in killed and seriously injured road casualties of at least 40% by 2010 compared with the 1994-98 average.

11.25 This does not, however, reach the 30% reduction from the 2001-04 baseline which is required to be classed by DfT as 'stretching'. To achieve this would require a 42% reduction from the 1994-98 average. From the evidence and analysis in Chapter 6 this is clearly quite achievable on the County Council's own roads, and we propose in Chapter 12 a specific very stretching target for these. However, to adopt this target for all roads, including trunk roads and motorways, would be much more stretching for Leicestershire than for many other authorities in light of the fact that:

- Motorway casualties in Leicestershire are actually rising, compared with a 2% reduction per year nationally
- Casualties are falling much more rapidly in urban areas both nationally and in Leicestershire, but we have a predominantly rural network
- We already have the second lowest KSI casualty rate per 100,000 population of the 13 comparable authorities used by the audit commission to benchmark performance.

11.26 We have nevertheless adopted what we believe will be an achievable but very stretching target and will look to work closely with the Highways Agency through the Road Safety Partnership to ensure that their work fully contributes to the target. We will also take up the opportunities now available to us to reduce casualties further on the recently detrunked A6 and A47 routes.

11.27 In light of the above it would be unrealistic to try to reach our initial more aspirational target. To attempt to do so would require a disproportionately high proportion of our total available funds and this would have to be spent progressively less effectively to the detriment of our other objectives. Indeed, there could be no guarantee that there would be enough capital schemes available in total to bring about the required further reduction.

Improving air quality

11.28 As noted above, the direct spend on improving air quality is small, though much of our other spending contributes to this objective. Our modelling of the effects of what we can achieve, and the changes that improving engine technology is bringing about, is that we can meet the initial target everywhere except in Loughborough High Street and in Lutterworth. In Loughborough, we anticipate a significant reduction in present levels of pollution by the end of the LTP period, but we need government major scheme funding for our town centre transport scheme if we are to remove the problem entirely. In Lutterworth, we will develop proposals for the Western Relief Road, but no scheme can be funded for construction during the LTP period.

Reducing the impact of traffic

11.29 The initial target for reducing the impact of traffic was highly aspirational. Analysis of the many requests we have received from Leicestershire communities shows that even if we spent a major proportion of available funding we would not come anywhere near meeting it. We cannot justify under-funding the other key objectives to achieve this, but we still need to make progress in helping the many communities which suffer from traffic nuisance. To do this, we propose spending around 7% of the integrated transport block on this objective.

11.30 We believe our revised approach, with increased emphasis on 'behavioural' measures, will allow us to improve conditions for many more communities than the previous and more traditional approach of using extensive vertical features. However, we believe that to set a target for the number of communities where traffic speed has been reduced would not fully reflect the outcome of our work. We therefore propose to set instead a target for the level of speed reduction achieved and look towards monitoring both this and the level of satisfaction achieved by our work in this area.

Transport asset management

11.31 As noted above, LTP2 capital funding for managing transport assets is separately allocated to the funding for improvements. It is therefore not necessary for a detailed analysis of how much to spend in total on this objective in relation to the other objectives, although the level of revenue funding does of course require such an analysis. We are optimistic that the available funds will allow us to bring most of our assets into acceptable 'steady state' condition by the end of the LTP2 period, though there is a need for caution given that condition data is not yet fully comprehensive across the board. Our TAMP will provide confirmation when it is complete but in the meantime there is a particular concern over funding for street lighting column replacement. Here, we intend to add to LTP capital funding both further investment from our funds and advertising income. This may be sufficient to cope with the substantial replacement programme necessary for old concrete columns over the next five years, as described in Chapter 9, but high levels of investment will have to be continued indefinitely if we are then to ensure that there is an adequate replacement programme for the newer steel

columns. To ensure that we have explored all options to cope with this we are investigating, with neighbouring councils, the possibility of a PFI bid for column replacement. We will review all our maintenance spending programmes once the final version of our TAMP is complete.

Summary of our programme's impacts

11.32 A series of resource and other constraints means we cannot fully achieve the initial proposed targets but, nevertheless, we will be able to make very substantial progress over the next five years. In many cases the work carried out under one objective will contribute to other objectives and their targets and in most cases the targets we will now finalise do not fall far short of the initial aspirations. This mix of measures and spending will also contribute significantly to the wider quality of life objectives set out in Chapter 10.

11.33 It is instructive to compare these percentage spending allocations with what Leicestershire people said they wanted in the consultation described in Chapter 2 and Appendix B. An exact correlation is of course not possible but, overall, comparing with consultees' stated highest priorities from the 2004 consultation:

- Consultees rated tackling congestion highest, and that has the highest spending allocation from within the integrated block
- Improving air quality and reducing the impact of traffic were rated second highest (the two objectives were treated as one at that stage of LTP2 preparation). Although allocated spend is relatively low, and apparently in conflict with this priority, much of the spending to tackle congestion, improve access to services and reduce road casualties will also produce significant benefits here
- Road casualty reduction was rated third highest, and this objective has a substantial allocation of capital spending
- Maintaining transport assets was rated fourth highest, though the separate allocation for this objective makes direct comparison difficult
- Improving access to facilities was rated lowest. The capital spending allocation is actually third highest for this objective, though a good deal of that spending contributes also to the objective for tackling congestion and reducing road casualties. We note in our commentary on the consultation that it is not clear that consultees fully understood the concept of accessibility.

11.34 Overall, therefore, there appears to be a good correlation with what our consultees told us they wanted. Perhaps only in the relatively small spend on reducing the impact of traffic, caused because other objectives are given higher weight in national and regional guidance, do we depart at all significantly from what consultees asked for.

11.35 In our second consultation in 2005 we included the five-year expenditure programme and initial targets for comment, as set out in the Provisional LTP. Whilst the overall number of responses was relatively low, the following key points were made in relation to the expenditure programme:

- A majority of respondents thought we should be spending more on some of the measures but no clear picture emerged to influence our spend profile
- Asked where less money should be spent, specific measures were highlighted such as park and ride, bus corridors and traffic calming but again no clear picture emerged
- Over half the respondents felt that some of the targets should be more challenging, in particular bus service provision.

11.36 The proposals for park and ride and bus corridors are key to delivering the LTP2 objectives and targets. We will however ensure that the cost and design of these schemes is such so as to provide the best value for money. Our policy in relation to speed reduction measures has been revised, as set out in Chapter 8, and the expenditure profile has been reduced slightly to reflect the new approach.

Distributional impacts

11.37 As a final check on the impact of the mix of measures we propose to implement, we have considered the distributional impacts on different groups in society. This reflects the distribution of the costs and benefits of our interventions across these groups. The analysis can be summarised as follows:

- Our investment in **tackling congestion** will help both car and bus users. It will improve conditions for all those who live near or use busy urban roads, the majority of whom are on relatively low incomes
- Investment in **access to facilities** is strongly skewed towards people on low incomes, because these people use buses most. There is also a new focus in LTP2 on people living in the more disadvantaged communities. Our revenue investment in support of bus services is also skewed towards rural areas, where local facilities are generally limited, and our work on transport for disabled people provides a strong focus on these groups
- **Casualty reduction** helps all road users, urban and rural, though there is a higher proportion of accidents involving death or serious injury on rural roads. Considerable efforts go into supporting vulnerable groups, particularly children. A new focus of effort is to reduce the rate of casualties for people living in disadvantaged communities
- Although **air quality improvements** benefit a wide range of people who use urban centres, those who live there benefit most, and are typically those on a lower income
- Investment to **reduce the impact of traffic** helps the local community as a whole, without any particular distributional effect
- Similarly, effective **management of transport assets** helps all road users and has no significant distributional impact.

11.38 Overall, then, the investment will provide benefits to people in all groups, but with some specific measures which benefit people on low incomes and those who live in rural Leicestershire or disadvantaged communities.

LTP funded capital programme

The financial planning guidelines

11.39 In December 2005, DfT confirmed the funding allocation for 2006/07 and provided the final planning guidelines for the integrated transport block of improvements for the period 2007/08 – 2010/11. In total this provided about £1.3m more than the provisional guidelines included in the Provisional LTP, mainly in the later years of the plan. DfT assessed our delivery performance in 2004/05 as excellent and as a result we received performance funding of a further £0.7m in 2006/07.

11.40 The additional funds are most welcome, particularly those in the latter part of the plan period when we expect to be incurring major expenditure on the Leicester park and ride scheme. The final planning guidelines for integrated transport for each of the five years are shown in Table 11.1.

Table 11.1 Planning guideline figures for Leicestershire – improvements

Year 1 2006/07	Year 2 2007/08	Year 3 2008/09	Year 4 2009/10	Year 5 2010/11
£6.198m	£5.489m	£5.893m	£6.325m	£6.784m

11.41 As an 'excellent' (and 4 star) authority under the Comprehensive Performance Assessment regime, we are guaranteed to receive these funds, subject only to DfT accepting that the targets we set for delivering our objectives are sufficiently realistic and stretching. Depending on DfT's assessment of both LTP2 and the final delivery report for LTP1, it is possible that the planning guideline figures could increase by up to 25%. In line with DfT guidance, we have not included in LTP2 any details of how any such extra funds would be spent.

11.42 As a floor authority, however, the level of grant which would be used to support capital borrowing is fixed, so any new approved borrowing has the effect of increasing our formula but with no increase in grant from government to pay for the extra cost of borrowing. This is clearly of great concern and undermines the incentive system put in place by DfT which is intended to reward good performance and give funds to those authorities deemed most likely to use them to greatest effect. To overcome this obstacle we suggest the Government needs to transfer considerably more of its financial support for capital expenditure from revenue to capital grant. If the method of government support for transport capital investment is not changed, we will find it increasingly difficult to continue to spend all transport funds allocated to us, and to supplement these from our own resources, without unacceptable consequences for other high priority services provided by the County Council or unacceptable increases in the council tax.

11.43 During LTP1 we have consistently spent all the funds allocated to us by DfT and supplemented these funds significantly from our own resources. We have done so particularly in the area of asset management and casualty reduction. In the case of the latter we supplemented LTP1 funds, during the period of our Public Service Agreement, with £400,000 of unsupported capital and £100,000 revenue funds to reduce the number of killed and seriously injured casualties (KSIs). This has contributed to the substantial fall in all KSIs and more particularly child KSIs as described in Chapter 6.

11.44 In the settlement letter, DfT also confirmed the 2006/07 planning guidelines for asset management at £9.594m. Our bid of £1.089m in 2006/07 for maintenance works on the recently detrunked A6 and A47 routes was also accepted, as was the remaining allocation of £0.132m for the Rearsby Bypass. The asset management funds for the remaining four years of the plan remain as in the provisional guidelines included in the Provisional LTP. The resultant funds for asset management over the next five years are shown in Table 11.2.

Table 11.2 Planning guideline figures for Leicestershire – asset management

	Year 1 2006/07	Year 2 2007/08	Year 3 2008/09	Year 4 2009/10	Year 5 2010/11
General asset management	£9.594m	£9.795m	£10.275m	£10.790m	£11.325m
De-trunking works	£1.089m	-	-	-	-

11.45 We will be taking the opportunity to bid for further de-trunking funds for 2007/08 in the delivery report for LTP1.

Integrated transport block

11.46 As outlined earlier, LTP2 covers the whole of Leicestershire including the contribution it makes to the Central Leicestershire LTP2. Many of the programmes are developed on a countywide basis and will contribute to the achievement of objectives and targets in both LTPs. However, there are some programmes of work which are developed specifically to deliver the objectives and targets of the Central Leicestershire LTP. These relate to the further development of park and ride, bus corridor improvements into the city and enhancement of the Central Leicestershire cycle network. This work has been separately highlighted in the implementation programme. Where these programmes have been developed on a countywide basis, we have made an estimate of the proportion of expenditure that will be spent in the Central Leicestershire area.

11.47 Chapters 4 to 8 explained how each element of the programme in the integrated transport block has been developed to deliver LTP2 objectives and targets. With limited resources available, it is necessary to prioritise funds across the whole programme, as described earlier in this chapter. Although parts of the programme later in the LTP2 period are of necessity somewhat tentative, we can summarise the integrated transport capital improvements needed to deliver our objectives, as described in more detail in Chapters 4-8 as follows:

To tackle congestion

- One further high quality park and ride site in Central Leicestershire
- Five further quality bus corridor improvements into Leicester city centre
- A countywide programme of safer routes to schools including 20 mph school safety zones to support school travel plans
- Significant further improvements to the cycle network in Central Leicestershire
- Significant further improvements to the cycle network in Loughborough
- A range of measures to make better vehicle use of roadspace including using the latest technology to operate our Urban Traffic Management Control systems, three limited junction improvements in Melton Mowbray and a small number of further improvements later in the plan period.

To improve access to facilities

- A comprehensive programme of bus stop upgrades on twelve priority routes with an hourly or better bus service
- The improvement of seven further public transport interchanges across the county to complete substantially our programme of public transport interchange improvements
- Improvements to bus access to support our action plans to provide better access to key facilities
- A range of walking and rights of way improvements to make walking an easier and safer way to make the shorter journeys
- A continuing programme of community safety lighting.

To reduce road casualties

- A continuous programme of local safety schemes building on experience gained in LTP1 and including a substantial programme of vehicle activated signs in communities and locations with speed-related accidents
- Modest further investment in the safety camera scheme.

To improve air quality

- Measures to support the future monitoring of Air Quality Management Areas and to help deliver the most cost effective measures in the Air Quality Action Plans.

To reduce the impact of traffic

- A programme of gateway treatments, vehicle activated signs and other measures to reduce traffic speeds in the communities worst affected by traffic including those on the lorry route network.

11.48 In addition to the above, modest funds will be needed to develop our major scheme proposals and to monitor the effectiveness of our proposals.

Overall LTP capital financial programme

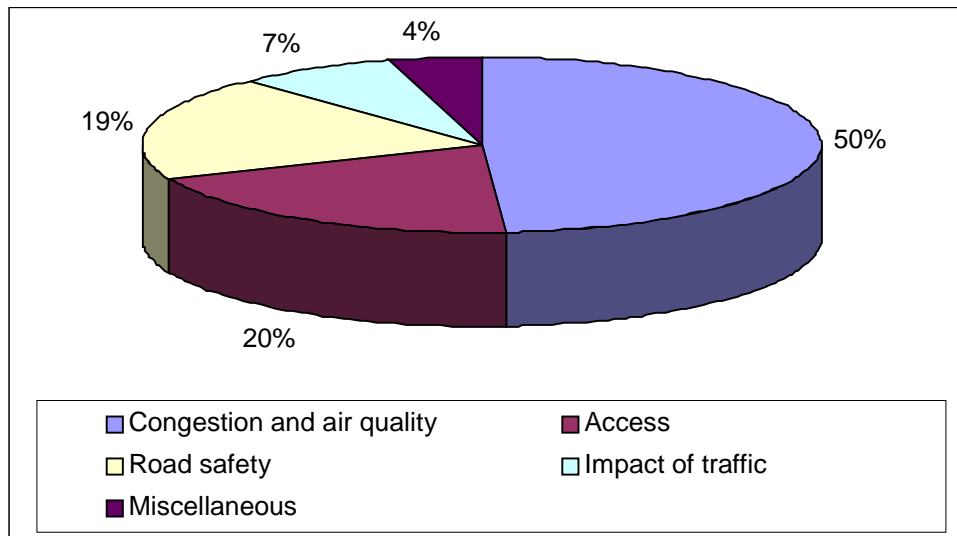
11.49 Following our consideration of competing priorities earlier in this chapter, a more detailed assessment of the costs of these various programmes over the full five years has been carried out. The resulting overall LTP2 capital programme is shown in Table 11.3 and Figure 11.1 and is detailed in the finance forms in Appendix J. This includes the integrated transport block improvements described above, together with the proposed major schemes, more details of which can be found later in this chapter.

The table also includes a breakdown of expenditure needed over the next five years to deliver the programmes of work described in Chapter 9 for asset management. It should be noted that in year 1 £250,000 of the performance reward for the integrated transport block has been transferred to asset management to help meet the targets for street lighting column replacements.

Table 11.3 Five-year LTP capital programme

Expenditure headings LTP capital programme	LTP period from 2006/07 to 2010/11 Outturn prices £000s					
	Year 1 06/07	Year 2 07/08	Year 3 08/09	Year 4 09/10	Year 5 10/11	5 Year Total
Integrated transport block improvements						
Tackling congestion						14655
Leicester park and ride (Leics share)	0	0	700	1300	1075	3075
Leicester bus corridors (outside city)	475	440	340	475	500	2230
Routes to school	565	540	510	520	575	2710
Cycling improvements – (Cent Leics)	575	540	565	395	435	2510
Cycling improvements – (Other)	215	250	250	240	250	1205
Better vehicle use of roadspace	325	700	510	670	690	2925
Improving access to facilities						6020
Bus improvements	785	615	560	645	745	3350
Accessibility action plans	50	55	60	65	65	295
Walking improvements	430	285	295	310	325	1645
Community safety lighting	155	160	170	120	125	730
Reducing road casualties						6720
Local safety schemes	1525	1300	1080	1000	1000	5905
Safety camera scheme	-	215	210	200	190	815
Improving air quality						220
Air quality action plans	50	40	40	45	45	220
Reducing impact of traffic						2275
Reducing the impact of traffic	620	380	400	425	450	2275
Miscellaneous						1370
LTP Monitoring	105	110	115	115	125	570
Melton Mowbray Bypass preparation	75	75	100	0	0	250
Loughborough Town Centre	0	0	200	0	0	200
Major scheme prep for LTP3	0	0	0	0	350	350
Total improvement schemes	5950	5705	6105	6525	6975	31260
Transport asset management						
Principal road carriageways	1875	1915	2010	2110	2215	10125
Non-principal classified road c/ways	2925	2985	3135	3290	3455	15795
Unclassified road carriageways	1140	1165	1220	1285	1345	6155
Category 1&2 footways	105	105	115	120	125	565
Category 3&4 footways	1720	1755	1845	1835	2030	9285
Rights of Way (excl improvements)	105	105	110	115	125	560
Bridges	1250	1280	1340	1410	1475	6755
Street lighting renewal (part)	565	320	335	350	370	1940
Traffic signal renewal	155	160	170	175	185	845
De-trunking works	1090	-	-	-	-	1090
Total asset management	10930	9790	10280	10790	11325	53115
Major scheme (>£5m) improvements (subject to individual DfT funding)						
LTP1 - Rearsby Bypass	130	0	0	0	0	130
Earl Shilton Bypass	200	3000	10100	640	420	14360
Loughborough Town Centre	0	0	0	4500	9000	13500
Total major schemes	330	3000	10100	5140	9420	27990
Total LTP capital programme	16120	18285	26270	22255	27530	110460

Figure 11.1 Countywide five-year integrated transport expenditure



Central Leicestershire LTP capital programme

11.50 Over the five year period we plan the following LTP integrated block expenditure to contribute to delivering the Central Leicestershire LTP objectives and targets for tackling congestion and improving access to facilities.

Table 11.4 Five year LTP capital programme – Central Leicestershire

Expenditure headings Central Leics. Capital Programme	LTP2 period from 2006/07 to 2010/11					5 Year Total
	Outturn prices £000s					
	Year 1 06/07	Year 2 07/08	Year 3 08/09	Year 4 09/10	Year 5 10/11	
Leicester park and ride	0	0	700	1300	1075	3075
Leicester bus corridors	475	440	340	475	500	2230
Routes to school	235	160	145	150	155	845
Cycling improvements	575	540	565	395	435	2510
Better vehicle use of roadspace	70	80	85	335	345	915
Bus improvements	95	110	450	380	235	1270
Accessibility action plans	25	25	30	30	0	110
Walking improvements	80	110	45	120	30	385
Community safety lighting	0	55	70	50	50	225
Monitoring	35	40	40	40	45	200
Total Central Leicestershire capital programme	1590	1570	2470	3275	2870	11775

11.51 We have a good record in delivering our capital programme. During LTP1 we have consistently spent at a level above the DfT settlement on LTP work and none of our LTP settlement has been diverted to other service areas. Our delivery of schemes has largely met our forecasted programme. Where this has not been possible, action has been taken to ensure there has been no negative impact on targets. We also have a good track record of delivering major schemes on time and to budget. The systems we use to achieve this level of control are explained later in this chapter.

Prioritising schemes

Integrated transport block

11.52 We have comprehensively reviewed our procedures for identifying, assessing and prioritising schemes, so that we can:

- Ensure all schemes contribute strongly to LTP2 objectives and targets
- Ensure we have schemes identified early enough to allow a smooth flow of completed projects.

This discipline will help to secure best value for available funds.

11.53 The process starts with clear definitions of the outcomes expected of each scheme type and hence which LTP objective each should be associated with. Many scheme types will contribute to more than one objective and these multiple benefits must not be ignored. Equally, however, most schemes have one objective to which they contribute most strongly. Associating scheme types with specific single objectives give clear focus and steers us away from schemes which would contribute only weakly to outcomes and targets.

11.54 We have therefore split our capital improvements into the headings shown in Table 11.3. The individual schemes under the majority of these headings are sought out proactively, using our investigative techniques and work with our partners to ensure that we bring forward for assessment these schemes most likely to contribute strongly to objectives. To give three examples from many:

- The bus corridor programme for Central Leicestershire is determined by joint work with the bus companies and Leicester City Council, examining such factors as the scope and likely impact of improvements and the bus companies' ability to match our investment in that location
- Casualty reduction schemes are brought forward through the multi-dimensional investigative techniques described in Chapter 6, assisted by input from the police and other agencies
- Cycle network improvement, where we plan towards full networks in the priority areas, with links to key facilities for employment, shopping and so on, using input from cyclists groups and others to ensure we get the detail right.

11.55 For a few scheme types we are reactive. The most conspicuous example is provided by speed reduction schemes designed to reduce the impact of traffic rather than improve road safety. The whole purpose of such schemes is to react to community concerns, and we therefore welcome problem identification from many sources including parish councils, county council members and members of the public. Prioritisation thereafter is against factors including the amount of traffic, extent of speeding and the numbers of people affected.

11.56 Every scheme type has its own prioritisation system and in every case we need to test enough schemes to ensure we have a full list of the best available. The numbers vary widely, from only five bus corridors in Central Leicestershire in the LTP2 period through to the very many local safety schemes we shall deliver, but in each case the same principle applies. This process produces complete scheme lists, prioritised by cost-effectiveness, and the basic principle of programming thereafter is to call off those schemes, best first. Inevitably, however, implementation practicalities, such as the necessary extent of public consultation or the desirability of integrating with planned maintenance works, will to some extent affect this.

11.57 With the coming five years' funding more or less pre-determined we are working wherever possible to produce full five-year scheme lists for each scheme type. This allows us the maximum flexibility in taking individual schemes forward, if one scheme has a long preparation time, for example, it can be picked out of the list and preliminary work carried out perhaps two years before the construction year, whereas another scheme might only need to be picked up in the year of construction. This approach can be applied to most scheme types but not to casualty reduction, where the necessity to react to local accident trends means we can only plan about two years ahead. This system will also allow us to take full and immediate advantage of any additional performance funding we might receive.

Transport asset management

11.58 We use parallel techniques for capital investment in our transport assets. For the main asset groups our approach is entirely proactive and we have again thoroughly reviewed our assessment and prioritisation techniques in advance of full implementation of our TAMP, which will of course involve a further review. For carriageways this is summarised below:

- Establishing the location of defects on the network through analysing countywide condition data, created either by SCANNER and deflectograph surveys or coarse visual inspection
- Comparison of the condition data with reports from routine safety inspections and concerns that have been raised by the local community
- Detailed visual inspection of each identified defect to determine the optimum timing of intervention and the most appropriate treatment, noting of course that surface dressing or other treatment may often be more appropriate than re-surfacing, as described in Chapter 9
- Prioritisation of schemes into a programme, concentrating heavily on those defects which will make the greatest contribution to the condition indicators but ensuring that they are combined into cost-effective implementation programmes.

11.59 We use a similar approach for the maintenance of footways, using the established indicators for category 1 and 2 footways and, from this year, our new indicator for category 3 and 4 footways. For bridges, we rely on the BCI indicators described in Chapter 9 and are able to use the specific condition measurement for each bridge to programme renewal investment, prioritising these where we can bring condition up to the required threshold at least cost or, rarely, where condition is causing such concern that early intervention is required.

11.60 For street lighting columns we have clear criteria for replacement, driven by condition measurement and with a strong focus on concrete columns of type 10 and type 1805. Programmes are devised for sensible implementation, a full street at a time where possible so as to minimise disruption and cost. Finally, traffic signals are renewed based particularly on consideration of controller and cable life, as described in Chapter 9. Condition information is good and there is relatively little difficulty in determining where to invest in each year's programme.

11.61 As with improvement programming, we are moving our maintenance programming onto longer timescales, producing longer priority lists. These must be reviewed each year in the light of new condition data but give the opportunity for longer-term, and hence more cost-effective, programme planning. All these techniques will be reviewed again as we complete our TAMP but we believe we have already moved a long way towards a proper asset management approach to maintenance programming.

The scheme implementation programme

11.62 Table 11.5 gives our current estimate of how many schemes and policy measures will be implemented in each year of LTP2. Table 11.6 indicates the schemes which are being specifically developed to deliver the Central Leicestershire LTP objectives and targets or will contribute to them. Appendix I gives further details of the programme planned for the first year, 2006/07.

Table 11.5 Delivery table

Expenditure heading	LTP period from 2006/07 to 2010/11 Estimated number of schemes completed					
	Year 1 06/07	Year 2 07/08	Year 3 08/09	Year 4 09/10	Year 5 10/11	5 Year Total
Tackling congestion						
Leicester park and ride	0	0	0	0	1	1
Leicester bus corridors	1	0	2	1	1	5
Routes to school	18	18	18	18	18	90
Cycling improvements (Cent Leics)	6	6	6	3	4	25
Cycling improvements (other)	5	5	5	5	5	25
Better vehicle use of roadspace	5	7	5	6	6	29
Improving access to facilities						
Bus improvements	7	7	7	7	8	36
Accessibility action plans	2	2	2	2	2	10
Walking improvements	13	10	10	10	10	53
Community safety lighting	9	9	9	6	6	39
Reducing road casualties						
Local safety schemes	39	30	16	15	15	115
Reducing impact of traffic						
Reducing impact of traffic	8	7	8	8	8	39
Total	113	101	88	81	84	467
Asset management						
Principal road carriageways	36	41	41	41	41	200
Non-principal classified road c/ways	50	48	48	48	48	242
Unclassified road c/ways	27	25	25	25	25	127
Category 1 & 2 footways	3	3	3	3	3	15
Category 3 & 4 footways	70	68	68	68	68	342
Rights of Way	6	6	6	6	6	30
Bridges	40	40	40	40	40	200
Street lighting renewal	25	16	16	16	16	89
Traffic signal renewal	6	6	6	6	6	30
Total	263	253	253	253	253	1275

Table 11.6 Central Leicestershire delivery table

Expenditure headings	LTP period from 2006/07 to 2010/11 Predicted number of schemes					
	Year 1 06/07	Year 2 07/08	Year 3 08/09	Year 4 09/10	Year 5 10/11	5 Year Total
Central Leics. Capital Programme						
Leicester park and ride	0	0	0	0	1	1
Leicester Bus Corridors	1	0	2	1	1	5
Routes to school	8	8	8	8	8	40
Cycling improvements	6	6	6	3	4	25
Better use of roadspace	2	2	2	2	2	10
Bus improvements	2	3	5	3	3	16
Accessibility action plans	1	1	1	1	0	4
Walking improvements	4	4	3	2	2	15
Community safety lighting	0	3	3	3	3	12
Total Central Leics. schemes	24	27	30	23	24	128

Programme and financial controls and risk management

11.63 We have in place comprehensive controls to manage both the scheme and financial programmes, thereby ensuring that our programmes are kept on track and that corrective action is taken as necessary. These are set out below:

- Following programme development, the formal programme is approved by our Cabinet Lead Member
- Throughout the year we record progress and financial changes through the newly developed schemes module of our core data model which contains all the appropriate technical, financial and programme information. This is automatically linked to other systems including the Council's corporate main accounting systems and the New Roads and Streetworks Act notice system (further information on the core data model is given below)
- Monthly reports are circulated to all senior managers responsible for programme delivery and summary reports are assessed by our Works Programme Management Group attended by all the relevant senior managers
- The reports, together with any remedial actions proposed, are then reported to our Departmental Management Team for approval. Any issues of major concern, together with remedial actions proposed, are reported to, and approved by, the Council's Resources Department and Cabinet Lead Member
- The Council's Resources Department holds three reviews a year of the corporate capital programme to enable continuous co-ordination of the various programmes and to provide additional flexibility between programmes should that be required.

11.64 These rigorous and formal procedures have resulted in a 100% 'score' from DfT on our financial and programme management in 2004/05 and this contributed significantly to our recent 'excellent' score from DfT on delivery in the fourth APR.

11.65 A Member Review Panel has been set up to review and improve the processes involved with the control of the corporate capital programme. The systems we have put in place to monitor and control the transport capital programme have been put forward as best practice within the authority. Increasingly other authorities are looking to adopt computerised processes along the lines of our core data model and are contacting us to learn from our experience to assist in the development of their own systems.

11.66 Further enhancements of our procedures are being developed. Although we already carry out formal risk assessments on all major schemes, we are looking to extend this by carrying out assessments on all schemes over £100,000. Also, to provide greater flexibility to deal with inevitable unforeseen circumstances, we are increasingly using a rolling programme of schemes so that substitutions can more readily be made should any scheme encounter difficulties. When such substitutions are made, they are done on a like for like basis so that progress towards targets is maintained.

11.67 All our larger highway improvement schemes are managed following the principles of PRINCE2 project management. This ensures we have a logical and organised approach to a project with the right people with clear responsibilities involved. It also ensures we have a clear set of processes throughout the life of a project. This approach has been successful in ensuring we have greater certainty in the cost and delivery of larger and more complex schemes, and indeed we have a proven track record of successfully delivering major schemes through the LTP process. We have also established project management guidelines and techniques for all improvement schemes, to ensure the project management approach is appropriate to the cost

and complexity of the scheme. This approach helps to ensure we implement the complete programme on time and on budget.

11.68 The final piece in the jigsaw is the work we do to monitor progress towards our LTP targets through our Strategic Performance Improvement Group, described earlier in the LTP. This group, attended by the Department's senior management team, takes decisions on reallocation of staff and budget resources, or other steps necessary to ensure we stay on target.

The core data model

11.69 Performance management is supported by the core data model, which was established in 2000 to address issues such as isolated departmental computer systems, lack of access to available data and data duplication. The five main objectives of the core data model project are to:

- Integrate and extend existing departmental computer systems
- Rationalise hardware and software
- Provide central repository of useful data-sets
- Establish clear ownership of data and responsibility for maintenance
- Assist in the implementation of electronic government.

11.70 The goal of the core data model is to facilitate the sharing of complete, accurate and up-to-date electronic data across the department, creating a 'core' of data from where existing and new departmental computer systems can be linked.

11.71 The schemes module builds on the success of the core data model. It is a single database which collects structured and consistent data about all projects in our Highways, Transportation and Waste Management department that will have an effect on the highway. This system enables staff to find out what works are proposed, planned, underway and complete across the department. This reduces the risk of clashes of works and network disruption. It also provides an opportunity to enhance co-ordination and combine projects, improving customer service and efficiency. The system can:

- Supply electronic information, on demand, to 'external' bodies (e.g. district and parish councils, utility companies and regional partnerships), LCC members and the public
- Assist staff at all levels in the management of projects by providing a central "hook" for group and branch project management processes
- Facilitate NRSWA co-ordination
- Collect financial, performance and other management information related to all projects that the department undertakes, in a structured, manageable and consistent fashion
- Enable all users, including those in area offices, to see at a glance what our maintenance responsibilities are, thereby assisting with our asset management.

11.72 There is currently no other single integrated system available for use by local authorities and, further to discussions and presentations, positive feedback has been received from other authorities, some of whom have expressed an interest in adopting our system. We therefore intend to 'open source' this system to other highway authorities.

Ongoing operational costs

11.73 Any addition to our transport infrastructure, whether LTP or externally funded, is likely to affect future maintenance requirements. Some of these features, for example traffic calming features and anti-skid surfacing, can be relatively expensive to maintain over the longer term. To help reduce the impact on future maintenance budgets, we have for many years chosen materials and methods which are designed to minimise whole-life cost whilst still meeting the objectives of the improvement scheme. We have also, more recently, developed a standardised approach to securing commuted sums from developers in locations where we adopt new roads which have non-standard surfacing, lighting or other features, and this approach is now being successfully applied in a number of cases.

11.74 We will develop this approach in depth as we progress our TAMP further. In particular, we will ensure that the justification for future improvement schemes includes not only the capital cost but also the whole-life revenue costs, so that decisions between options can be made in the light of the full information. As one example, our cost estimates developed for the business case for the Leicester park and ride include allowances for infrastructure costs, operational costs, revenue income and long term maintenance costs.

11.75 Minimising whole-life cost is at the centre of our approach to the TAMP. Current examples of the approach include:

- Use of life-extending treatments, for example surface dressing programmes to extend the life of carriageways
- Timing of works to integrate maintenance with improvement works so as not only to reduce cost but also to ensure best overall structural approach
- Choice of materials to suit local circumstances, for example decisions on the use of block paving or macadam for footways depend on the likelihood of over-riding by vehicles and of frequent disruption to the surface by statutory undertakers.

11.76 As we develop the TAMP we will learn from best practice elsewhere on other ways of minimising whole-life cost. We will also continue to share our own best practice, for example our successful recycling initiatives which have gained national prominence, as described in Appendix F.

Added value from non-LTP capital programmes

11.77 We have a successful record of adding substantial sums to transport investment both from our own discretionary programme and from developers and other partners. We plan to continue and develop this work, as set out below.

County Council discretionary capital expenditure

11.78 During LTP1, we have supplemented the LTP capital funds with £3.8m from capital receipts and other discretionary capital expenditure. We will continue this during LTP2, although there are increasing financial pressures on the County Council which will restrict to some extent our continuing ability to do so. These primarily relate to the difficulties of our supporting capital borrowing as a 'floor authority', the reducing level of capital receipts, and competing pressures in other high priority service areas which are not supported by government grant.

11.79 During LTP2, we anticipate we will be able to support:

- Initial preparation and design of the Loughborough Town Centre Transport Scheme
- A substantial contribution to the replacement of life-expired lighting columns

- The setting up costs for introducing parking decriminalisation countywide, funded by prudential borrowing, with initial surpluses on the parking account used to repay it.

11.80 Table 11.7 sets out our current estimate of the resources needed to achieve this.

Table 11.7 County Council discretionary capital expenditure

Expenditure headings	LTP period from 2006/07 to 2010/11					
	Outturn prices £000s					
	Year 1 06/07	Year 2 07/08	Year 3 08/09	Year 4 09/10	Year 5 10/11	5 Year Total
County Council discretionary capital						
Additional lighting column renewal	400	400	400	400	400	2000
Setting up costs for decriminalised parking	450	550	0	0	0	1000
Major (>£5m) scheme preparation						
Loughborough town centre transport scheme	360	430	130	0	0	920
Major scheme preparation	0	0	0	200	300	500
Integrated transport block scheme preparation						
Leicester park and ride	175	225	0	0	0	400
Total	1385	1605	530	600	700	4820

Developer funded programme

11.81 Land use planning has a major influence on the transportation network and as such it is vital that proposed developments are supported by the necessary transportation infrastructure. We are proactive in working closely with the District Councils as planning authorities on strategic land use allocations, to ensure policies are in place to secure developer funding and delivery of transportation infrastructure and services, for example bus services.

11.82 We are currently working closely with the District Councils, the City Council and the Highways Agency on delivery of strategic developments that will proceed during the LTP2 period. These include a 3500 residential development at Ashton Green, on the north western edge of Leicester, and the £760m University of Leicester Hospitals Pathway Project, which affects the three main Leicester hospitals. As proposals for these are developed, substantial further transport improvements will be provided as an integral part of the proposals.

11.83 We also have a strong track record of securing developer funding through the development control process. Benefits of this approach include:

- Securing around £5m worth of works which were either completed or commenced construction in 2005/06, along with around £3m of contributions to future works.
- Enabling us to pursue ‘added value opportunities’ wherever possible, to combine our own funds with developer contributions to deliver schemes that more fully achieve our LTP objectives
- Allowing us to combine our own works with those being carried out by developers, in order to minimise disruption and achieve efficiency savings.
- Not using LTP money to address infrastructure problems caused by developments.
- Enabling us to ensure safe access arrangements and layouts within developments and to identify and successfully resist developments which would otherwise compromise road safety.

11.84 Our approach is underpinned by the integration of our LTP2 objectives into the development control process through policies in our design guide 'Highways, transportation and development' (www.leics.gov.uk/htd), which is approved County Council policy. We work with developers and planning authorities to ensure that new development will only be permitted if:

- Adverse impacts are minimised, including congestion
- Road safety is not compromised
- It is sustainable, and promotes high quality alternatives to the private car
- It is accessible to all people, including those with sensory and mobility impairments
- It is safe for all users, and promotes road safety and reduces personal safety risks, whether real or imagined
- Traffic impacts are minimised on people and the environment
- It includes high quality infrastructure that can be properly and efficiently maintained.

11.85 Where developers are required to fund highway or transport infrastructure to meet the above objectives, it must integrate with the existing infrastructure and be built in a way that enhances the quality of a development and does not place a burden on our resources. We ensure this is achieved by:

- Undertaking rigorous design checks of all proposed road improvements to ensure that they comply with our standards
- Requiring safety audits (Stage 1 to Stage 4) for any improvements a developer completes on existing roads and requiring the developer to fund any works required addressing issues identified.

11.86 There are three ways by which development-related highway works are provided

- Through developers implementing the schemes themselves. In this case, the developer covers our costs to carry out the design checking and inspection of the works as they are built. This brings in income of around £0.5m a year
- By developers providing the funding and the County Council ensuring the scheme is implemented
- By developers providing a contribution to an LTP scheme if that means we can achieve greater value from that scheme either in terms of value for money or the measures that can be implemented.

11.87 Amongst many examples of current or recent developer contributions are those listed below.

Tackling congestion:

- A 550 space park and ride with supporting bus priority measures is to be completely funded and constructed by developers in Birstall during the LTP2 period. These measures cost £3.5m and are being provided by the developer of a 900 house development.
- Links for cyclists and pedestrians between businesses at Grove Park and shops at Grove Farm Triangle and Fosse Park (major employment and retail sites in the M1 Junction 21 area) have been provided. These include a toucan crossing, footway additions, extensions, widening and new lengths of cycleway. The link also gives access to bus stops on the B4114
- Improvements to relieve congestion at the Wilton Road/Nottingham Road/Norman Way junction in Melton Mowbray are currently programmed. These improvements will use some LTP funds together with a total of £225,000 of developer contributions

- The Epinal Way Extension in Loughborough was funded by the development of an adjacent housing estate. Linking the A6 Quorn-Mountsorrel Bypass with the town's Epinal Way ring road, it provides substantial relief to the A6 route into the town.

Improving access to facilities:

- A contribution of £165,000 from the developer of a new store in South Wigston to provide star trak real time bus information on routes serving the store. Our own funds have been combined with this to provide fuller route coverage.
- A housing developer in Market Harborough is funding footways, cycleways and bus stop improvements to provide better access to the town centre, schools and other local facilities at a cost of £262,000
- In 2005/06 an additional £200,000 was secured for footway, cycleway and crossing improvements in connection with planning applications for smaller developments. It is also increasingly common for us to secure 'welcome packs' for residents in new housing developments, including free bus passes, timetable information and plans of walking and cycling routes to local facilities.

Reducing road casualties

- At Station Road, Bagworth, an existing speed-related safety problem has been addressed by completion of a £100,000 traffic calming scheme funded by the developers of a 400 house site. Developer funding secured for other traffic calming schemes on existing roads totals over £200,000 over the last two years at five other locations.

Improving air quality

- A contribution to improve air quality problems for pedestrians and shoppers in the Fosse Park area close to M1 Junction 21 has been implemented by funds from a £6m developer pot. This has included an extensive pedestrian and cycleway network and other improvements to relieve congestion.

Reducing the impact of traffic

- In Castle Donington, developers of an employment site have funded and constructed a £1.5m road to give traffic, including lorries, direct access to the trunk road and motorway network, avoiding a residential area
- We have secured a £1.5m road to ensure that traffic generated by a mixed-use residential and employment development can avoid the centre of Woodville (in Derbyshire), including houses, shops and a school. The road will also provide a bypass route for some existing traffic.

Managing transport assets

- With the assistance of regional colleagues we have established a successful commuted sums policy, which has been taken up by authorities in other regions and which has informed work by the County Surveyors Society and led to our involvement with the UK Roads Board's draft Code of Practice for Highway Maintenance Management. Our policy will ensure that developers pay for the future maintenance of unusual or non-standard features rather than these features placing an undue burden on LTP funds
- A resurfacing scheme on the B582 in South Wigston has been completed by the developer's contractor in conjunction with works to give access to a new supermarket

- We achieved efficiency and road user disruption savings by combining into one contract an £800,000 developer funded safety and congestion relief scheme recently completed at the 'Flying Horse' roundabout on the A511 near Bardon, with resurfacing to address existing drainage problems and completion of the lighting of the A511 through to M1 J22
- We have secured lorry routing agreements, which include construction traffic associated with developments, and successes at appeal inquiries which help to support our lorry route network
- We have a successful record at public inquiries of resisting developments which would result in lorries using unsuitable roads. For example, an inspector recently dismissed an appeal against an enforcement notice to cease use of a concrete making facility in Great Easton. We successfully argued, amongst other things, that the use of the lane by lorries was resulting in unacceptable damage (It is estimated that it would have cost £70,000 to bring the road up to a suitable standard.).

Added value through scheme delivery

11.88 We take many initiatives to ensure that our scheme delivery adds value, including the rigorous approach to procurement described earlier in the LTP. As another example, we have structured our highways delivery service as a whole service management organisation, with north and south teams reflecting the north/south highway management split. This ensures a steady flow of work between the teams, effective communication, and close working between the two teams to eliminate duplication. The steady workflow reduces peaks and troughs in workload and helps efficient and effective planning, programming and delivery of the capital programme. As described earlier, the overall delivery of the capital programme is co-ordinated through regular meetings of the Work Project Management Group, which has representation from all groups involved in developing, monitoring and delivering the programme.

11.89 In a further example, we support this 'whole service' culture by using target costing for both works and design. This ensures

- Early contractor involvement to reduce the need for change after a scheme is designed
- In-house contractor and maintenance staff involvement to allow careful consideration of the maintenance and traffic management problems and so reduce risk
- All parties to a scheme working together to enable more certainty over design, costs and time to construct
- Setting a target cost before a scheme commences, to give the same discipline as tendering
- Measuring any variation and adding or subtracting this from the target.

Added value through working with other partners

11.90 We have a successful record of working with many other partners to add value, and will build on that through the LTP2 period. Examples are given in the paragraphs below.

Working with Leicester City Council

- Leicester City Council is our main partner in delivering many LTP2 schemes. Where we jointly implement schemes this enables us to share best practice and skills and to obtain better value for money from combining resources. A particular example is the Leicester park and ride, to be funded as part of the capital improvements programme. By jointly providing this scheme we are able to fund it from our block allocation, giving greater certainty to its implementation and timing than if implementation was sought through a major scheme bid

- We also have mutual trading agreements with the City Council, which ensures we can provide better value for money in service delivery. For example, the City Council provides countywide traffic signal operations and maintenance, together with up-to-the-minute travel news giving warnings of road works and traffic incidents across the whole network. This service is provided from the traffic control centre in Leicester and gives significant economies of scale, improved purchasing power and specialist know-how. Trading agreement operated by the County Council for the City Council for supported local bus services, concessionary fares and other services supply the same benefits in the reverse direction.

Working with bus operators

- We have well established Quality Bus Partnerships with the bus operators in the Central Leicestershire, Loughborough and Hinckley areas and the benefits of joint working are evident in many parts of our bus strategy. To give just two examples, our joint bus information strategy means we each contribute where we are best able to the wide range of information measures, making a far more effective totality than either side could manage on its own. Secondly, our bus priority corridors, by linking local authority investment in infrastructure with bus company investment in vehicles and services, produce far more effective results than either party could produce on its own. Our Leicester to Loughborough corridor, described in Chapter 4, is a highly successful recent example of this.

Working with Sustrans

11.91 During LTP1 we have had significant success in working in partnership with Sustrans, which is fully described in Chapter 4. Our work with Sustrans has enabled us to deliver schemes of benefit to both organisations earlier than would otherwise have been possible. We have been praised nationally by Sustrans for our work, and have won a number of awards, as described in Appendix F. Recent examples of our joint work include:

- As a result of our involvement in the Sustrans/Cycling England Links to Schools Programme we received £400,000, one of the largest grants awarded. As a result of this we have been able to build on our cycling investments and this has allowed us, amongst other schemes, to complete the Syston Wreake Valley Community College to East Goscote cycleway. LTP1 funded a cycle path outside the college and the additional Sustrans funding allowed us to make this scheme fully comprehensive by extending the cycle route into the college grounds and also providing cycle shelters. In 2005 we won an award from Sustrans for this scheme
- As a promoter of the National Cycle Network Sustrans continue to fund important sections of cycle route linking to the National Cycle Network through Leicestershire. Our work with Sustrans to date has resulted in over 100km of national cycle network being added to our extensive cycle network, providing local networks for recreational, school and commuter cycle journeys. In 2005 we received an award from Sustrans for our work on the network.

Securing other government funding

- The Rural Bus Grant, is used to support about 25% of the contract bus network, to enhance the hourly network and other rural contract services, currently about £900,000 per year. It plays a vital part in ensuring we can maintain our 95% access level
- We have, through our rural transport partnerships, secured substantial funding from the Countryside Agency to introduce and develop rural transport initiatives. We are now working with the successor funding agency, the East Midlands Development Association, to continue and develop this through LTP2

- The DfT issued a new invitation for Kickstart bids last year to replace the Urban and Rural Bus Challenge competitions, from the latter of which we had, incidentally, secured considerable funding during LTP1. We led a consortium application consisting of the six east midland councils, incumbent bus operators and emda. The consortium has received £700,000 to improve, enhance and develop services to, and infrastructure development surrounding, Nottingham East Midlands Airport for three years starting in April 2006
- The Department for Transport provides support to aid the development of school travel plans – in 2004/05 we received £82,000 and schools in Leicestershire received £222,000 for work within school premises. We intend to ensure that schools and ourselves make full use of this funding during LTP2.

County Council revenue funding

11.92 Many of the measures described in Chapters 4 to 9 are provided by the County Council's revenue programme. This is especially so in relation to:

- Our support of contracted bus services to maintain and improve access to facilities
- Our comprehensive programme of education, training and publicity to reduce road casualties
- Routine and environmental maintenance to support our asset management strategy

11.93 We have always allocated appropriate resources for routine maintenance and the repair of highway infrastructure. Expenditure throughout LTP1 has always been at or above the level allocated by Government and on average we have spent at over 5% above the FSS/SSA level.

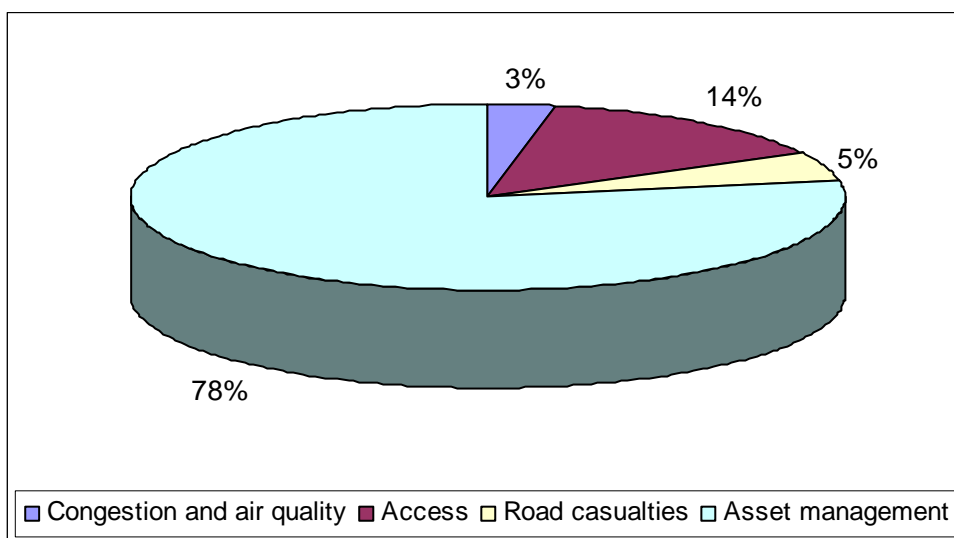
11.94 Table 11.8 and Figure 11.2 gives a breakdown of expenditure in 2006/07, excluding the substantial staff costs which go to support this work. This provides an indication of the resources likely to be used through the LTP2 period, though year by year budget decisions will depend on the Council's overall priorities in the light of annual government settlements.

Table 11.8 2006/07 County Council revenue funding

Tackling congestion	£000s
Urban traffic control	600
Bus information	100
Improving access to facilities	
Support for public transport services	3300
Reducing road casualties	
Road safety education, publicity and training	200
Safety camera funding	1190*
Asset management	
Structural maintenance, including surface treatments, patching, drainage and bridges etc	9600
Safety maintenance, including signs cleaning and maintenance and energy, and gulley emptying	1700
Environmental maintenance, including grass cutting, forestry etc	1500
Lighting energy and maintenance	2700
Maintenance of rights of way	200
Winter maintenance	2000
Other, including highway patrols	300
Total	23390

* The new funding regime for safety camera funding starts in 2007/08

Figure 11.2 Revenue expenditure



Our major scheme proposals

11.95 Sometimes more major infrastructure improvements are necessary to help deliver our objectives. In particular, traffic problems, whether of safety, severance, air quality or noise, can sometimes only be overcome by new road construction. Such new construction can reduce or solve these problems, and in doing so can contribute substantially to the vitality of our town centres. However, the major cost, and impact, of new road construction can only be justified if existing problems are particularly severe.

11.96 We have two such cases to put forward for funding during the LTP2 period. These are the Earl Shilton Bypass and the Loughborough town centre scheme. Both have been prioritised by the East Midlands Regional Assembly for construction during the next five years.

A47 Earl Shilton Bypass

11.97 The Earl Shilton Bypass is our top priority major transport scheme for construction in the LTP2 period. It has been planned for over many years and is now at an advanced state of readiness waiting government funding. All statutory procedures are complete and the scheme has been included in the East Midlands regional advice to the DfT for a start of works in 2007. There are no outstanding appraisal issues.

Background

11.98 Earl Shilton has a population of some 9,000 and is bisected by the A47, a busy main road carrying around 16,000 vehicles a day through the town centre. Despite investment in various traffic management and casualty reduction schemes, the road safety record of the A47 through the town remains poor. The Bypass would remove most heavy lorries and over 30% of the traffic from the main street which has a significant adverse impact on the community in terms of noise, air pollution, severance and accidents. Congestion is now common at many times of the day, not just at peak hours. All this has led to a long-term aspiration by a large majority of the community to have the town bypassed. Completion of the Bypass will also create the opportunity to introduce complementary improvements in the town centre to enhance the environment further and help encourage investment and regeneration in Earl Shilton.

11.99 The preferred route for the Bypass, to the south and east of Earl Shilton, was established after extensive consultation in the mid 1980s and was subsequently adopted in the Local Plans for Hinckley & Bosworth and Blaby districts. Alternative options, and routes, have been investigated but a bypass remains the only practical solution to the town's traffic problems. An 'Annexe E' bid for funding was first submitted in July 2000, and in December 2000 the Department for Transport gave its provisional acceptance for the scheme, subject to satisfactory completion of statutory procedures.

11.100 In response to public consultations held in 2001, detailed appraisal work was carried out on alternative scheme layouts before the County Council's Cabinet gave its approval for the preferred scheme in December 2002. Planning permission was obtained in November 2003. Following the publication of compulsory purchase and side road orders in January 2004, a public inquiry was held in September of that year. The public inquiry inspector subsequently recommended that the scheme orders should be confirmed. In August 2005, the Secretary of State for Transport accepted the inspector's conclusions but deferred his decision to confirm the orders until a decision on funding had been taken following receipt of regional advice.

11.101 Following the issue of new guidelines by the DfT, an updated scheme appraisal was submitted in July 2004. In December 2004, the DfT acknowledged that the scheme would deliver significant benefits both to through traffic and to the community of Earl Shilton and that there were no outstanding appraisal issues.

Proposed scheme

11.102 An indicative scheme plan is shown in Figure 11.3. The Bypass is approximately 5km long and follows the corridor established in the Local Plans linking the A47 Hinckley Northern Perimeter Road from a new roundabout at Carrs Hill to a new A47 Leicester Road roundabout north east of Earl Shilton. The Bypass will be a 7.3 metre wide single carriageway with 1.0 metre hard strips alongside. In combination with selected earth mounding alongside the western sections, quiet road surfacing material is proposed throughout its length. The Bypass makes appropriate provision for pedestrians and cyclists, providing a combined footway and cycleway 2.5 metres wide along its length.

11.103 The extension of the existing dual two-lane carriageway as far as a new roundabout at Carrs Hill will link the Bypass with the A47 Hinckley Northern Perimeter Road. The Bypass also features a bridge crossing at Thurlaston Lane, an underpass adjacent to the sewage treatment works, and two traffic signal junctions with pedestrian facilities where it meets Elmesthorpe Lane and Station Road.

Contribution to LTP2 objectives

11.104 Removing through traffic from the town centre onto a more suitable route will meet most LTP2 objectives. Specifically:

- For many living in the town centre, or on the many urban residential streets which will have less traffic once the Bypass opens, the presence of large numbers of vehicles is a considerable nuisance. High traffic volumes cause noise, vibration and severance. The Bypass will have a marked effect in **reducing the impact of traffic** for these people
- The reduction of more than 30% in traffic will eliminate **congestion** from the town centre and improve bus running times and punctuality
- The reduction of traffic and the provision of new footway and cycleway facilities will also make it easier to walk and cycle in and around the town, thereby improving **access to facilities** for many people, particularly children, older people and those with disabilities
- The Bypass is expected to bring about a local 18% reduction in **road casualties**

- Although the town centre has not been declared an air quality management area, there are nevertheless significant levels of air-borne **pollution** derived from congested traffic, which will be significantly reduced once the Bypass is in place.

11.105 This wide range of beneficial impacts shows how the scheme will add significant value to LTP2 as a whole. Although the appraisal against DfT criteria, summarised below, shows a very strong case, this scheme is being promoted primarily for the benefits it will bring to the town centre. This makes it fully consistent with its primary LTP2 objective of reducing the impact of traffic.

11.106 Addition of the Earl Shilton Bypass to our main LTP2 programme will not undermine that programme, since we can provide the resources to manage both. We will also plan complementary measures for the town centre, designed both to build on the improved environment created by the reduction in vehicle numbers and to ensure, by introducing highway measures to deter through traffic, that the space created is not taken up again by traffic growth.

Scheme costs and value for money

11.107 Since updating the scheme costs in 2002, there have been no further cost increases identified other than inflation and a change in forecast construction price indices. The net scheme cost at out-turn prices is £14.7m. This is based upon a start of works in 2007, as proposed in the regional advice to the DfT. The scheme expenditure profile is set out in the LTP2 finance tables.

11.108 The scheme will relieve Earl Shilton of a large proportion of through traffic and provide improved reliability for buses and improved conditions for other vehicles needing access to the town centre. Overall the Bypass demonstrates strong economic user benefits and accident savings and, at medium traffic growth, would pay for itself over 7 times during its economic life of 60 years, representing excellent value for money against DfT criteria.

11.109 The economic appraisal of the scheme is summarised in Table 11.9.

Table 11.9 Earl Shilton Bypass economic appraisal

Economic parameters	Central growth (£m at 2002 base)
Travel time savings	92.4
Operating cost savings	2.4
Casualty savings	3.9
Present Value of Benefits (PVB – sum of the above)	98.7
Present Value of Costs (PVC)	13.4
Net Present Value (PVB - PVC)	85.3
Benefit to cost ratio (PVB/PVC)	7.4

Figure 11.3
EARL SHILTON BYPASS

Loughborough town centre transport scheme

11.110 We intend to bid in July 2006 for a major scheme to help regenerate the town centre, improve the environment and reduce road accident casualties. A key element of the scheme is the completion of the Loughborough inner relief road as shown in Figure 11.4. This is essential to remove through traffic and help the regeneration of the town centre.

11.111 The scheme has been developed following the completion of the Loughborough transport study and is being evaluated using the Loughborough transport model.

Town centre regeneration

11.112 At present the A6 passes directly through the town centre, separating important shopping and business areas to both the north and south. It carries up to 11,000 vehicles a day and these conflict with in excess of 20,000 pedestrian crossing movements. This creates a barrier to pedestrian movement and also significant road safety problems, with 87 road casualties on the A6 between the terminal points of the inner relief road from 2000 to 2005, half of which were either pedestrians or cyclists. On the section of the A6 to be fully pedestrianised, three quarters of the casualties were pedestrians or cyclists.

11.113 For many years we and Charnwood Borough Council have recognised that to overcome these problems the A6 through the town centre requires closing to general traffic. The Loughborough inner relief road will facilitate this. It originally appeared in the Charnwood Local Plan in 1971 as part of an inner circulatory road and the northern half of the route is already in place, part-funded by development. Completing it will remove this barrier and unite the separated parts of the town centre, some of which are currently run down.

11.114 Over recent years, Charnwood Borough Council has taken the lead in developing a Town Centre Masterplan, in partnership with many other bodies with an interest in town regeneration. This sets out the vision for the new town centre, a vision that can only be realised if the inner relief road is completed allowing traffic to be removed from the A6. This will facilitate medium term development of the town centre, paving the way for longer term development and regeneration. The scheme will also allow Loughborough to retain its competitive role at the centre of the Three Cities Sub Area as major transport and other infrastructure investment takes place in Derby, Leicester and Nottingham. Furthermore, improved bus interchange facilities in the town centre will enhance public transport services between Loughborough rail station, the town centre, Nottingham East Midlands Airport and many other destinations.

Scope of proposals

11.115 The town centre transport proposals consist of:

- The completion of Loughborough inner relief road, with associated junction improvements on existing and proposed sections of the road to manage new traffic patterns resulting from A6 traffic diverting away from the town centre
- Creation of an improved pedestrian environment along A6 Swan Street/Market Place/High Street and Baxter Gate
- Provision of new high quality bus interchange facilities both in the High Street/ Baxter Gate area and in The Rushes/ Derby Square area.

11.116 To limit the impact of the scheme, the inner relief road is being designed to the minimum standards necessary to deliver its objectives of removing through traffic from the town centre. Further development of the scheme may reveal the necessity for relative low cost junction improvements and other traffic management measures to encourage through traffic to use alternative routes and to help bus movement elsewhere in the town.

Figure 11.4
LOUGHBOROUGH TOWN CENTRE TRANSPORT SCHEME

Contribution to LTP2 objectives

11.117 The scheme will contribute strongly to the following LTP2 objectives:

- The A6 through the town centre suffers considerable **congestion** at present, and this contributes to congestion north and south of the centre. The inner relief road, and associated improvements, will help to tackle congestion by allowing traffic to flow more freely
- The A6 through the town centre is an Air Quality Management Area. Construction of the inner relief road, with the smoother traffic flows and other improvements from improved vehicle technology, will resolve the problem of **air pollution** at this location
- Pedestrianising the A6 Market Place will allow significant improvements in pedestrian and cycle **access to facilities**, and improved bus facilities will help make access by bus more attractive
- Pedestrianisation will bring an end to **road accident casualties** on the A6 through the central area. The relief road, built to modern design standards and with very little pedestrian/vehicle conflict, is expected to produce an excellent safety record
- Pedestrianisation, and removal of traffic to a more suitable alternative route, will greatly **reduce the impact of traffic** on people shopping, working and living in the central area.

11.118 Scheme evaluation has not yet been completed, but it is clear that the benefits to the local economy and environment will be substantial. Quantifiable benefits will focus on casualty reduction and vehicle time savings through reduced congestion. It is already clear, however, that the only way to realise the economic objective of town centre redevelopment is to take the traffic out of the A6 Market Place, and that completion of the inner relief road is the only way to secure this without causing widespread congestion across much of the central part of the town.

11.119 Start of work on the scheme would be towards the end of LTP2, so there would be no impact on targets for this Plan. When complete, however, the scheme will have a significant effect on a number of targets, particularly those for air quality and for casualty reduction. In particular, Chapter 7 notes that central Loughborough is expected to be one of only two places in Leicestershire in 2010 with an AQMA caused by local traffic, and only this scheme can lead to that designation being revoked.

Consultation

11.120 Public consultation held in early 2005 showed strong public support for the inner relief road as a means of helping to improve the urban environment and assist town centre regeneration.

11.121 Recent public consultation tested views on options for either full pedestrianisation or allowing buses to continue using the A6 through the town centre in one direction only. Strong views were expressed in favour of both options, and we have decided that the best solution is to test one-way operation for a trial period following completion of the inner relief road. This will allow good bus access to be retained, to the benefit of the wider town bus services network. However, if the potential conflict between buses and pedestrians cannot be successfully managed, the option of full pedestrianisation will remain.

Timetable for implementation

11.122 If a bid in 2006 results in programme entry in December 2006, and is successful at the further approval stages, we expect to be able to start work on site in late 2009.

Value for money – new approach to appraisal (NATA) summaries

11.123 This final section of the chapter provides in Table 11.10 an overall summary of value for money for the blocks of expenditure on integrated transport and asset management. The appraisal follows the NATA approach, showing the impacts of our programmes across a wide range of objectives. In nearly all cases the assessed impacts lie in a range from neutral at worst to strongly beneficial, illustrating the way in which the spending programmes devised in LTP2 contribute across a wide agenda and not just one narrowly focussed on 'transport' objectives.

11.124 Similar appraisals are required for our major scheme proposals and our work on these is summarised in the paragraphs above.

Table 11.10 LTP2 integrated transport and asset management expenditure appraisal summary table

Description	LTP2 integrated transport and asset management expenditure	£83.559m
Sub-objective	Qualitative impacts	Assessment
NATA objective - environment		
Noise	Reduced noise through improved traffic management, and where appropriate use of low noise surfacing (Chapter 9). Overall noise reduction through schemes to reduce the impact of traffic (Chapter 8). The CLTM indicates a positive noise benefit.	Moderate beneficial
Local air quality	Reduced levels of nitrogen dioxide within the three air quality management areas with LTP targets through the implementation of air quality action plans as set out in Chapter 8. Ongoing monitoring of nitrogen dioxide levels by the District Councils will identify if any further air quality action plans need to be developed. The CLTM shows an improvement in air quality (CLTM).	Moderate beneficial
Greenhouse gases	Schemes to tackle congestion such as bus corridor improvements, park and ride, routes to school, cycle network development and initiatives such as Smarter Choices aim to reduce traffic growth and therefore the production of greenhouse gases.	Slight beneficial
Landscape	Leicestershire County Councils (LCCs) Environmental Management Team is consulted on the implementation of all LTP schemes and advises on design and environmental impact where appropriate. Rights of way schemes aim to protect the landscape.	Slight beneficial
Townscape	LCCs Environmental Management Team is consulted on the implementation of all LTP schemes and advises on design and environmental impact where appropriate. Scheme design and materials used are sympathetic to the area. Scheme design and material used for asset management schemes are also appropriate to the area.	Slight beneficial
Heritage of historic resources	LCCs Environmental Management Team is consulted on the implementation of all LTP schemes and advises on design and environmental impact where appropriate. Heritage sites are to be protected, although the impact from LTP proposals is marginal.	Neutral

Description (continued)	LTP2 integrated transport and asset management expenditure	£83.559m
Sub-objective	Qualitative impacts	Assessment
NATA objective – environment		
Biodiversity	LCCs Environmental Management Team is consulted on the implementation of all LTP schemes and advises on design and environmental impact where appropriate. Environmental maintenance, as set out in Chapter 9 and developed through the TAMP, aims to maintain verges, trees, hedges, culverts etc. The policies within the Rights of Way Improvement Plan aim to protect biodiversity.	Slight beneficial
Water environment	LCCs Environmental Management Team is consulted on the implementation of all LTP schemes and advises on design and environmental impact where appropriate. Policies for highways drainage to be included in the Transport Asset Management Plan aim to protect the water environment.	Neutral
Physical fitness	Proposals to improve cycling and walking facilities, including routes to school measures and rights of way improvements are included in the LTP (Chapters 4 and 5). Promotional work to support this aims to increase use of these facilities. Asset management proposals for carriageways, footways and rights of way, as set out in Chapter 9, will also help to improve conditions for cycling and walking.	Moderate beneficial
Journey ambience	The journey experience will be improved through asset management schemes to improve infrastructure condition (Chapter 9). Investment in improvement schemes (Chapters 4-8) will also improve the journey experience, for example through new bus shelters, speed reduction, cycle facilities and rights of way. General improvements to public transport, cycling and walking will also increase travel choice.	Large beneficial
NATA objective – safety		
Accidents	Proposals for reducing road casualties are set out in Chapter 6. Ensuring road safety is also a key consideration in the design of all our improvement schemes. Road safety is a key element in the choice of surfacing used in asset management schemes. Ambitious targets have been set for casualty reduction as set out in Chapter 12. The CLTM shows a reduction in accidents (Chapter 4)	Large beneficial
Security	The approach to street lighting renewal set out in Chapter 11 and community safety lighting set out in Chapter 5 aim to improve personal security. Street lighting improvements are also considered alongside other improvement schemes such as bus corridors, bus route enhancements and cycling and walking improvements.	Moderate beneficial

Description (continued)	LTP2 integrated transport and asset management expenditure	£83.559m
Sub-objective	Qualitative impacts	Assessment
NATA objective – economy		
Transport economic efficiency	Journey delays through roadworks or streetworks will be minimised through the network management duty as set out in Chapter 9. Renewals programmes for traffic signals will reduce delays, also set out in Chapter 9. Schemes to tackle congestion (Chapter 4), such as bus corridor improvements and better vehicle use of roadspace aim to improve journey time reliability. The CLTM shows improvements in journey time reliability (Chapter 4). Many of the proposals under tackling congestion and improving accessibility aim to improve modal choice thereby limiting traffic growth. Proposals in Chapter 6 to reduce road casualties will have large economic benefits.	Moderate beneficial
Reliability	Improved co-ordination of road and streetworks through the network management duty (Chapter 9) will improve journey time reliability. Schemes to tackle congestion (Chapter 4), in particular bus corridor improvements and better vehicle use of roadspace, and road casualty reduction schemes will improve journey reliability.	Moderate beneficial
Wider economic impacts	LTP2 has been developed alongside other local initiatives which have proposals to improve economic prosperity, such as the Local Area Agreement, Leicestershire Economic Partnership and regeneration proposals (Chapter 2). The LTP has been developed in line with the Regional Economic Strategy.	Moderate beneficial
NATA objective – accessibility		
Option values	Significant investment identified in Chapters 4-8 aims to improve transport choice, for example bus corridor improvements, bus route enhancements, cycle network development and walking improvements. Asset management (Chapter 9) expenditure includes carriageway, footway, rights of way and street lighting renewal which increases options for walking and cycling.	Large beneficial
Severance	Reduced severance is a key aim of the reducing the impact of traffic objective (Chapter 8). Investment in new crossing facilities (Chapter 5) also aims to reduce severance.	Moderate beneficial
Access to the transport system	Many improvement schemes (Chapters 4-8) aim to improve travel choice. In particular the accessibility strategy in Chapter 5 considers and targets investment towards people who currently find it difficult to access the transport system.	Moderate beneficial
NATA objective - integration		
Transport interchange	Chapter 5 includes specific proposals for improving transport interchange. Bus corridor improvements in Chapter 4 and bus route enhancements in Chapter 5 will improve individual bus stops. Proposals to improve public transport information will improve interchange facilities.	Moderate beneficial
Land-use-policy	LTP2 has been developed in line with Structure Plan and regional spatial strategy policies. LTP2 has also been developed in partnership with the District Councils in the development of their Local Development Frameworks to ensure compatibility.	Large beneficial
Other government policies	LTP2 has been developed in accordance with wider national, regional and local policies and inputs to the regional and local policies (Chapter 2).	Large beneficial

