

Local Transport Plan 3 Implementation Plan 2015/2016



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Introduction

Previous Implementation Plans set out what we would do to deliver the long-term transport strategy for Leicestershire. These plans can be viewed on the LTP3 website at: www.leics.gov.uk/ltp/current_transport_plans

This Implementation Plan covers the period 2015/2016 and is split into three main parts.

- **Part 1:** provides the context, reviewing changes to funding arrangements.
- **Part 2:** identifies what we will be doing to deliver our LTP3 priorities (the Action Plan) and includes the key actions that we will be seeking to undertake in 2015/16.
- **Part 3:** sets out the significant financial challenges that we will continue to face going forward and the implications for future service delivery.

Part 1:

The context for our 2015/16 LTP3 Implementation Plan

- 1.1 Transport is an enabler of economic performance. An efficient, well-planned transport system is vital, not only for existing businesses and residents, but also as an important consideration for those businesses deciding whether to locate to an area.
- 1.2 LTP3 places a strong emphasis on supporting the economy, making the best use of the existing network and maximising the benefits and value for money of investments. Our long-term transport strategy remains fit for purpose, focusing as it does on efforts to support economic growth in Leicestershire.
- 1.3 Our last Implementation Plan (2014 to 2017) indicated a shift towards the development and delivery of more major projects (be they packages of measures across an area or individual schemes).
- 1.4 This 2015/16 Implementation Plan builds on this approach. It sets out what we will be doing (our actions and schemes) over the next year to help deliver our transport strategy. In line with the strategic direction of the County Council the main transport priority remains to support the growth (both population and economic) of Leicester and Leicestershire.
- 1.5 The current economic backdrop continues to be extremely challenging, resulting in significant and on-going pressures on local government budgets. This, combined with a fundamental change in funding arrangements for major transport projects, means that our approach to delivering LTP3 will continue to evolve, as we seek to deliver national and corporate objectives within economic constraints.

Changes in our capital funding

Headline: The current economic backdrop continues to be extremely challenging, resulting in significant and on-going reductions in Government funding to local authorities. This means it is essential to continue to focus on medium term service and financial planning.

- 1.6 The Government's latest Autumn Statement (3 December 2014) means that local authorities continue to need to make substantial savings, and this is likely to continue for some time.
- 1.7 The Department for Transport (DfT) has informed local authorities of the amount of funding that they will receive direct for transport schemes. This is made up of two elements.
- 1.8 *Integrated Transport Schemes (ITS)* (ITS schemes include such things as road crossings, cycleways and road safety measures): funding of £2.7m per year has been confirmed by the DfT for the three year period 2015/16 to 2017/18 for Leicestershire, together with indicative allocations of the same amounts for 2018/19 to 2020/21. This represents a 45% cut in comparison with our settlement over the past five years (even without taking into account the effects of future inflation). On top of this reduction, the authority's Medium Term Financial Strategy indicates an increasing transfer of funding from our ITS block to road maintenance over the next 3 years.
- 1.9 *Maintenance schemes* – direct funding of £14.2m for Leicestershire has been confirmed by the DfT for 2015/16. The indicative allocations for future years have also been announced. While this shows a decline in funding over the period for the needs based element, increasing amounts of funding will be made available by the DfT through the incentive

formula (allocation based on the local authorities record in pursuing efficiency and asset management) and the Challenge Fund (local authority bids for major maintenance schemes). Overall, the total amount available from the DfT for these elements remains at £976m each year until 2020/21. The County Council's provisional Medium Term Financial Strategy (MTFS) makes it clear that the Council will try and achieve the level of revenue savings required, without incurring a marked deterioration in the condition of the highway network.

- 1.10 Given the reductions in funding that is available directly to us, we will increasingly need to fund any transport improvements from external funding sources. This includes developer funding and external funding i.e. from the Leicester and Leicestershire Enterprise Partnership (LLEP). More information on the LLEP is provided below.

A change in funding arrangements

Headline: Much of the money that we used to receive from the DfT to fund transport schemes is now allocated directly to the Leicester and Leicestershire Enterprise Partnership (LLEP), as part of the Government's Single Local Growth Fund (SLGF).

The LLEP is responsible for managing and distributing this SLGF monies and will also continue to manage other existing funds, such as the Growing Places Fund. We will bid for funding from the SLGF for transport initiatives to support both population and economic growth. However, this will be in competition against bids for other schemes. We will also continue to seek other sources of funding, such as from developers or from other Government funds.

Whilst there is the potential to access a much larger pool of money through future SLGF bids, this is not a guaranteed funding source. Therefore the current economic backdrop continues to be extremely challenging, resulting in significant and on-going reductions in our budgets.

Whilst we will continue to do everything that we can to ensure that the network is maintained at existing levels there will be very limited resources available to spend on highways and transport schemes. Without funding from the SLGF and other sources our ability to invest in transport projects to support economic growth and deliver LTP3 will be severely limited.

The LLEP and SEP

- 1.11 The LLEP has significant economic ambitions that it is seeking to achieve by 2020. Its proposals for achieving these are set out in the Leicester and Leicestershire Strategic Economic Plan (SEP) 2014 to 2020.
- 1.12 The SEP also forms the basis for negotiations with Government to secure monies from the Single Local Growth Fund (SLGF). The SLGF draws together a number of existing funding streams, including transport monies (as an example £450million of the national ITS capital monies has been reallocated to the SLGF for 2015/16).
- 1.13 One benefit of this approach is to potentially provide us with access to a much larger pool of monies to fund transport infrastructure. However, a disbenefit is that the SLGF is not ring fenced, which means that transport projects are competing against other types of projects for funding.

1.14 The LLEP submitted its first bid to Central Government for SLGF monies in March 2014. On 7 July 2014 Government announced the outcome from this bid. The LLEP was successful in bidding for five major transport schemes in Leicestershire:

- Leicester North West Major Scheme (£19m) *
- Lubbethorpe Strategic Employment Site Access (£5.1m) *
- Hinckley Area Project, Phases 2 and 3 (£5.5m) *
- A511 corridor: M1 Junction 22 (£3.6m) *
- A511 corridor: A42 Junction 13 (£3m) *

** Total scheme values, including contribution from Leicestershire County Council and other sources.*

1.15 Whilst this SLGF settlement is welcomed, the process restricts the ability of the County Council to fund transport measures beyond those for which the SLGF monies have been awarded.

1.16 There will be further opportunities to bid for SLGF monies in the future. However, where there is a requirement for us to provide matched funds (a contribution towards the capital cost of the scheme) as part of the bid, it is unlikely that the authority will be able to do this from its own resources over the next 3 years, beyond that matched funding to which it is already committed.

1.17 This is because a large proportion of the LTP funding which could have been used to provide this matched funding has already been allocated as matched funding for the five schemes identified above. In addition the Authority will also need to find further funding to develop future bids.

Conclusion

1.18 Whilst there is the potential to continue to access a much larger pool of money through future SLGF bids, this is not a guaranteed funding source. Therefore the current economic backdrop continues to be extremely challenging, resulting in significant and on-going reductions in local authorities' budgets.

1.19 Whilst we will continue to do everything that we can to ensure that the network is maintained at existing levels there will be very limited resources available to spend on highways and transport schemes. Without funding from the SLGF and other sources our ability to invest in transport projects to support economic growth and deliver LTP3 will be severely limited.

1.20 Our financial circumstances mean that we will focus on delivering a relatively small number of larger schemes. These will encompass all relevant aspects of our LTP3 priorities, for instance promoting sustainable travel and improving road safety. As is evident from Part 2 of this Implementation Plan, the Council will not deliver smaller schemes under Integrated Transport Scheme (ITS) blocks over the next few years. This means that the County Council will not be able to respond to requests to address community concerns raised by Members or the public, as it has done in the past.

Part 2: Action Plan

- 2.1 To deliver our LTP3 priorities we have identified key actions and schemes for delivery in 2015/16. The key actions, schemes and measures that we'll be implementing are shown in the 'Key Actions' table on the following pages.
- 2.2 We intend to fully complete many of these during 2015/16. However, others will be medium-term, and will continue into future years and some will take the form of longer-term work, enabling us to identify and develop the priorities, actions and schemes that are unlikely to be delivered until many years in the future.
- 2.3 As set out in Part 1, there are changed circumstances that affect the way that we work. This is reflected in this 2015/16 Implementation Plan. Whilst we will continue to deliver actions, schemes and measures to promote sustainable travel and improve road safety etc these will, in the main, form part of wider projects, such as the Hinckley Area Project and the Leicester North West Major Transport Scheme.
- 2.4 This means that we will no longer provide a separate capital investment table, as was provided in previous Implementation Plans (this table identified spending on transport improvements for each aspect of the Integrated Transport Scheme block, such as Active and Sustainable Travel and Road Safety).
- 2.5 This key actions table indicates, as far as possible, the sources of funding and the cost of delivery. In some cases we have only been able to indicate staff costs, but in future year's we intend to further improve our monitoring of project costs so that we are better placed to provide staff cost estimates.
- 2.6 To help us to do this, our Implementation Plan is supported by a series of more detailed Local Business Plans (LBPs). These LBPs are produced by each team within the Environment and Transport Department. This approach ensures that each of the activities contained within the Implementation Plan is cascaded to the appropriate team, providing clear responsibility and accountability for delivery.
- 2.7 Staff development is managed through our Performance and Development Review (PDR) programme. The training and skills that individuals require to deliver their responsibilities in the Implementation Plan and LBPs are identified through this process and incorporated into annual training plans.
- 2.8 We will monitor our progress in delivering the actions set out in this Implementation Plan through our LBPs. Reports will be provided to the Departmental Management Team, who is responsible for tracking progress, monitoring risks and deciding on corrective action (where this is appropriate). Key aspects of performance are reported to the Department's Lead Member, the Council's Corporate Management Team, and the Environment and Transport Overview and Scrutiny Committee.
- 2.9 The delivery of our 2015/16 Implementation Plan has been risk assessed. The major risks are identified in Appendix B. Risks to both the delivery of the overall Implementation Plan, and the individual activities within it, have been considered. Many of our schemes and actions are being delivered using formal project management techniques and risk assessments have been undertaken as part of these arrangements. Our risks and associated action plans are also monitored via our LBPs on a monthly basis.

Key Actions

Main LTP3 Priority	Action	Est. Cost	Funding source
To support the economy & population growth	1. Continue to implement the Network Management Plan, including:		
	• to deliver action plan items by the end of March 2016	Staffing costs	LCC
	• to develop a roadworks protocol, including exploration into permit system for working in the highway, by the end of March 2016.	Staffing costs	LCC
	2. Continue to work with Leicester City Council to implement chosen option for future delivery and development of the Area Traffic Control service.	Staffing costs	LCC
	3. Continue to maintain the Leicester and Leicestershire Integrated Transport Model (LLITM) and to use it to generate evidence to inform the development of future policy interventions and scheme development, including:	£37,000	LCC
	a) to work with relevant partners to renew base year of LLITM from 2008 to 2014 and increase forecast horizon to 2041 by the end of March 2016	£798,766	LCC
	b) to complete the re-assessment of the predicted impacts of population growth on the County's transport network (PUA Study stage 2) by the end of March 2016.	£50,000	LCC
	c) to continue to develop county-wide growth strategies into the 2030's and beyond, including to complete the second stage of modelling work by no later than end March 2016.	£50,000	LCC, district councils, LLEP
	4. Continue to work with districts councils and other parties to plan for and support the future population and economic needs of Leicester and Leicestershire, including:		
	a) to support the development of new Local Plans (and other Development Plan documents), including for the districts of Melton and Harborough, in accordance with districts' timetables	Staffing costs	LCC, district councils
	b) to continue to ensure that the potential transportation impacts of proposed and confirmed major development proposals are properly understood (evidence based), including sustainable urban extensions, across the county and to ensure that appropriate mitigating measures are identified for strategic plan making purposes, in accordance with districts' timetables	Staffing costs	LCC, district councils, developers
	c) to secure appropriate transportation assessments and transportation mitigation through the development management in accordance with the outcomes of the strategic plan making process	Staffing costs	LCC, district councils, LLEP
	d) to identify gap funding and developer funding opportunities to support and complement future Single Local Growth Fund (SLGF) bids throughout the year.		

Main LTP3 Priority	Action	Est. Cost	Funding source
To support the economy & population growth	5. Continue to work with districts councils and other parties to deliver new development, including: <ul style="list-style-type: none"> a) to deliver New Lubbesthorpe, including <ul style="list-style-type: none"> • facilitating delivery of a new bridge over the M1 motorway (Bridge to Growth) (completion towards the end of 2016) • providing statutory approval, including checks, in accordance with the developers' timetable b) to continue to provide support and advice to MIRA and Hinckley and Bosworth Borough Council as appropriate to assist in the development of the Enterprise Zone. 	Staffing costs	Developers
		Staffing costs	Developers
		Staffing costs	LCC
	6. Work with the LLEP, North West Leicestershire District Council (NWLDC), East Midlands Airport (EMA) and other parties to take forward proposals for the East Midlands Enterprise Gateway (EMEG), including: <ul style="list-style-type: none"> a) to provide support and advice as appropriate to the EMEG Partnership b) to support the successful delivery of the East Midlands Gateway Strategic Rail Freight Inter-change, in accordance with the NSIP (Nationally Significant Infrastructure Project) timetable. 	Dependant on extent of work	LCC, NWLDC, EMA, LLEP
		Staffing costs	LCC, developers
	7. Continue to work with Leicester City Council (LCCity) on the implementation of the Leicester North West Major Scheme (the 'wedge', which is a Growth Deal 1 project), including: <ul style="list-style-type: none"> a) to deliver the first phase, which includes improvements to the A50/Gynsill Lane, A50 New Parks Way and New Parks Way Aikman Avenue junction along with improvements for pedestrians, cyclists and bus users by the end of March 2016 b) to complete the development of proposals for phase 2 by May 2015, and to undertake public consultations by September 2015 c) to continue to gather evidence and identify potential measures throughout the year, for delivery in phase 3 (and beyond as necessary). 	£7,460,000 (inc' fees)	SLGF, LCC, LCCity (incl. potential acceleration from future years prog.)
		£150,000 (fee only)	SLGF, LCC, LCCity
		£75,000 (fee only)	SLGF, LCC, LCCity

Main LTP3 Priority	Action	Est. Cost	Funding source
To support the economy & population growth	8. Continue to work with the Leicester and Leicestershire Enterprise Partnership (LEEP), district councils and other bodies:		
	a) to develop and deliver other Growth Deal 1 transport projects, including:		
	• to deliver improvements to M1 Junction 22 (M1 J22) by no later than the end of March 2016 (A511 Growth Corridor)	£3,580,000 (inc' fees)	SLGF, LCC
	• to deliver Hinckley Zone 2 measures by no later than the end of November 2015	£2,145,000 (inc' fees)	SLGF, LCC
	• to complete the development of proposals for Hinckley Zone 3 by no later than end of July 2015, to enable construction in 2016/17	£55,000 (fee only)	SLGF, LCC
	• to complete the design and tendering process for improvements to A42 J13 by no later than March 2016, to enable construction in 2016/17 (A511 Growth Corridor)	£300,000 (fee only)	SLGF, LCC
	• to complete the design and tendering process for further improvements in the M1 junction 21 (M1 J21) area and to provide access to the Strategic Employment Site by no later than February 2016, to enable construction in 2016/17 (this action is subject to confirmation of provisional SLGF monies)	£700,000 (fee only)	SLGF, developers, LCC (including potential acceleration from future years prog.)
	b) to continue to identify and develop transport projects for Growth Deal 2 and beyond, including		
	• to determine, in the light of the outcomes of public consultations, the County Council's preferred approach for Hugglescote Crossroads by no later than end of Summer 2015 (A511 Growth Corridor)	Staffing costs	LCC, SLGF (subject to successful bid)
	• to complete a revised SLGF submission business case for improvements to A47/ B582 Desford Crossroads by October 2015	£150,000	LCC
	• to continue to identify proposals for Hinckley Zone 4 (town centre junctions, including A47/A447 junction), with the intention of having an SLGF submission business case ready by no later than October 2015	£100,000 (fees only)	LCC SLGF (subject to successful bid)
	• to support, as appropriate, the identification and development of other schemes on the A511 Growth Corridor.	Dependant on extent of work	LCC, SLGF (subject to successful bid)

Main LTP3 Priority	Action	Est. Cost	Funding source
To support the economy & population growth	9. Continue to work with the Highways Agency (HA) and other parties as necessary to identify and deliver improvements to the motorway and trunk road network serving Leicester and Leicestershire, including: <ul style="list-style-type: none"> a) to encourage completion of improvements to M1 Junction 19 (M1 J19) by no later than the end of 2016 b) to contribute to the development of further proposals for the improvements to the A5, in accordance with the Highways Agency's timetable c) to contribute to the introduction of Smart Motorway schemes on the M1, in accordance with the Highways Agency's timetable d) to contribute to identifying a long term solution to the significant congestion and safety problems in and around M1 Junction J21 (M1 J21) and M1 Junction 21a (M1 J21a). 	Staffing costs	HA
		Staffing costs	LCC (HA for any scheme)
		Staffing costs	LCC (HA for any scheme)
		Staffing costs	LCC (HA for any scheme)
	10. Undertake a study of transport conditions in Market Harborough, with the intention of being able to identify potential options for addressing issues by no later than the end of March 2016.	£200,000	HDC, LCC
	11. Following on from initial work to identify causes of transport problems in Melton Mowbray and potential solutions, take forward work to identify and cost a preferred scheme; aim to complete this work by no later than the end of March 2016.	£100,000 to £200,000	MBC, LCC
	12. Deliver a programme of Section 106 (S.106) developer funded improvements by the end of March 2016.	£2.5m (total value)	Developers
	13. Continue to work with Network Rail and other parties, as necessary, to identify and deliver improvements within agreed project timescales to the rail network (passenger and freight) serving Leicester and Leicestershire, including: <ul style="list-style-type: none"> a) to deliver the Midland Mainline electrification project b) to deliver a programme of level crossing removals across the area's rail network c) to seek to agree proposals for capacity improvements between Wigston South and Syston junctions, including at Leicester station d) to deliver improvements to Market Harborough station, including (subject to NR funding approvals), track realignment. <p>See action 15 on HS2</p>	Staffing costs	NR, LCC (staff time only)
		Staffing costs	NR
		Staffing costs	NR, LCC (staff time only)
		Staffing costs	NR, LLEP, LCC (staff time only)

Main LTP3 Priority	Action	Est. Cost	Funding source
To support the economy & population growth	14. Work with the LLEP, Leicester City Council (LCCity) and other bodies to develop a rail strategy for Leicester and Leicestershire; aim to have a strategy in place by the end of March 2016. a) Investigate benefits of reopening the Burton to Leicester railway line to passenger traffic in order to enhance strategic rail connectivity within the county and further afield, including London, and to complement HS2. Initial study to be complete by end of June 2015.	£50,000 plus staffing costs	LCC, LLEP, LCCity
	15. In line with project timescales continue to work with HS2 Ltd. and other parties to maximise the economic benefits of the HS2 project to Leicester and Leicestershire (and the wider region) and to minimise its adverse environmental impacts.	Staffing costs	LCC, District councils, HS2 Ltd.
To encourage active & sustainable travel	16. Continue to work with partners to deliver the Local Sustainable Transport Fund (LSTF 2) programme in Hinckley by the end of March 2016. (These initiatives will promote and encourage use of the improved walking, cycling and bus infrastructure that is and continues to be put in place in the town).	£853,500 plus staffing costs	LSTF, LCC
	17. In line with project timescales continue to work with partners to monitor the impacts of our LSTF and Better Bus Area Fund (BBAF) investments in Loughborough, Coalville, Hinckley and on the A426. Produce annual reports.	Staffing costs	LSTF
	18. Continue to work with Leicester City Council (LCCity), bus companies and other parties to further improve travel by bus, including: a) following the introduction of smart-card enabled ticket machines on Arriva services, to work with other local bus operators to provide similar systems on their services throughout year b) through 2015/16 introduce further ticketing promotions, including smart card promotions c) to develop a prioritised programme of bus routes across the county by the end of March 2016 on which to further roll-out Real Time Passenger Information (RTPI).	Staffing costs Staffing costs Staffing costs	LCC, LCCity, bus companies LCC, LCCity, bus companies LCC, LCCity
	19. Continue to implement outcomes from review of: a) County Council supported bus network policy (approved October 2014), including taking forward outcomes of Smarter Mobility Pilots b) Community transport services.	Cost savings	N/A
	20. Implement outcomes of pilot initiative through area based approach, including with Loughborough College and RNIB to develop an improved approach to independent travel potentially for county wide availability. Timescales to be agreed.	Dependant on approach	LCC
	21. Continue to work with communities throughout 2015/16 to seek to facilitate Community Bus Partnerships	Staffing costs	LCC

Main LTP3 Priority	Action	Est. Cost	Funding source
To encourage active & sustainable travel	22.Continue to work to enable use of LSTF2 monies to review and expand Wheels 2 Work scheme by the end of March 2016	£135,000	LSTF
	23.Review the outcomes of the Loughborough Town Centre bus trial and make recommendations on the way forward by no later than the end of April 2016; further actions dependent on the outcomes of the review.	Dependant on review outcomes	LCC
To improve road safety	24.Continue to address road safety issues, including to: a) deliver further road safety improvements (these will predominantly form elements of other projects, for example Hinckley and Leicester North West projects) b) continue to deliver road safety education and training programmes throughout 2015/16 c) review the Leicester, Leicestershire and Rutland Road Safety Partnership (LLRRSP) and redraft Memorandum of Understanding between participating partners by the end of March 2016 d) review our future approach to casualty reduction in the light of the available funding by October 2015.	Included in project budgets Staffing costs Staffing costs Staffing costs	LCC LCC LCC LCC
To manage the condition and resilience of our transport system	25.Deliver the 2015/16 programme of maintenance schemes (see appendix A) by March 2016.	£14,219,000 (inc' fees)	DfT
	26.Review relevant policies relating to the highway network to ensure that they reflect changes in national guidance and local strategies. Review to be complete by no later than the end of March 2016.	Staffing costs	LCC
	27.Review and implement outcomes from the Flood Risk Management Strategy consultation by the end of March 2016.	Staffing costs	LCC
	28.Continue to develop a prioritised programme for the upgrading of all street lighting throughout Leicestershire to LED throughout 2015/16.	£25,000,000	LCC
	29.Ensure the delivery of the Zouch Bridge replacement by the end of December 2015.	£3,105,000	LCC
Service development	30.Continue to undertake our programme of Equality and Human Rights Impact Assessments (EHRIA), including the review and refresh of existing assessments (to timescales in programme).	Staffing costs	LCC
	31.Deliver the 2015/16 departmental Equality Impact Assessment Action Plan.	Staffing costs	LCC

Part 3: Going forward

Developing future schemes

- 3.1 The highway network is the Council's largest asset. In 2014 we adopted a strategy to increasingly focus our own financial resources on seeking to maintain the highway network to the best condition possible. We will continue to pursue this strategy, within the constraints set by the financial challenges set out in Part 1 of this Implementation Plan.
- 3.2 As part of our efforts to improve the operation of the transport system and prepare for future population and economic growth we will also continue to plan and prepare major transport schemes. However, funding for making any improvements to our transport system will now generally need to be found from other sources, such as the Single Local Growth Fund (SLGF), Government competitive bidding opportunities and developer funding.
- 3.3 As a result the Authority needs to ensure that it is well placed to access additional funding from external sources. To do this it must ensure that, amongst other things, it continues to have the ability and funding to develop robust evidence to identify and to underpin scheme proposals.
- 3.4 We will also continue to work closely with other parties, such as the Highways Agency and Network Rail, as they seek to identify and deliver major projects that will benefit Leicester and Leicestershire's transport system.
- 3.5 In order to maximise the impact of our available funding we will normally target investment where it will be of the most benefit, particularly in terms of supporting economic prosperity and population growth. Our financial circumstances mean that the Authority will not be able to respond to requests to address community concerns raised by Members or the public, as it has done in the past.

The Ongoing Financial Challenges

- 3.6 As a department we have taken many opportunities to deliver our priorities whilst driving out waste and reducing bureaucracy. The Environment and Transport Department has already made savings of £28m since 2008/09.
- 3.7 However, the department faces a further reduction in funding of £23m between 2015 and 2019 (based on the Authority's current Medium Term Financial Strategy). Opportunities for delivering services in different ways (such as shared service delivery, community provision and volunteers) will be pursued, in order to ensure the impact of funding reductions is mitigated as much as possible.
- 3.8 Unfortunately, given the scale of the financial challenge, the department needs to make reductions to the discretionary elements of the services that it provides in order to protect statutory provision.
- 3.9 Staffing reductions will also be inevitable, reflecting the levels of services that will be delivered in the future, changes to the way services are funded and significant organisational change.

Priority Transformation Projects

- 3.10 Due to the unprecedented levels of budget reduction the Authority has identified 24 priority transformation projects. Three of these projects are delivered directly by the Environment and Transport department.
- 3.11 **Looking After Leicestershire Programme 2018/19 (T4)**

This four year programme will design a new operating model for the department. It will enable a radical rethink of the services that the department provides and how they are delivered, to ensure future sustainability.

The savings associated with Looking after Leicestershire are anticipated to be £7.92m by 2018/19. This is broken down as follows:

Savings Area	Saving £000
Department re-organisation	900
Other associated staffing related savings	1000
Highways service review and efficiency	6020
Total	7920

3.12 Street Lighting 2018/19 (T5)

This project will see all of the County's 66,000 street lights switched to LEDs. It is anticipated that this will save £2m per year by 2018/19, through reduced energy usage and maintenance costs. As part of this project traffic signs will also be considered for de-illumination and any remaining scope for switching off columns will be implemented before conversion.

Savings Area	Saving £000
Street Lighting	2000
Other associated staffing related savings	1000
Highways service review and efficiency	6020
Total	7920

3.13 Recycling Credits and Recycling and Household Waste Site (RHWS) (T6)

a) Revised payment mechanism on recycling credits 2018/19:

These savings will arise from reductions in the levels of recycling credits paid to district councils for green waste.

b) Review of Recycling and Household Waste Sites (RHWS) 2018/19:

Consideration of a range of potential options for future RHWS provision, including further reductions in opening times at sites; restricting out of county residents; introduction of charging for certain waste types and rolling out receipt of, and charging for, trade waste at other sites in addition to Whetstone.

Savings Area	Saving £000
Revised payment mechanism on recycling credits	1695
Review of Recycling and Household Waste Sites	1100
Total	2795

3.14 Further savings, in addition to those included in the priority transformation projects, will have to be found by the department.

- 3.15 For our Highways and Transportation service these savings are anticipated to be £6.285m by 2018/19. This is broken down as:

Savings Area	Saving £000
Managing demand in transport services	500
Savings from contract renewal	450
Release of savings giving the full year impact of previous improvement projects:	
Fleet review	300
Terms and conditions and business miles	20
Notice processing unit	50
Review of the supported bus network	200
Review of discretionary element of Home to School transport	365
Withdrawal of contribution to the Leicester, Leicestershire and Rutland Road Safety Partnership	200
Sustainable Travel Group service review	300
Emerging Savings Areas	
Revised approach to delivering services such as road safety, cycle training, school crossing patrol	800
Service Review of planning processes	500
County wide parking strategy	600
Revised policy for public bus services	2000
Total	6285

- 3.16 For our Environment service these savings are anticipated to be £4.475m by 2018/19. This is broken down as:

Savings Area	Saving £000
Contract procurement	1105
Landfill diversion – construction of Loughborough and Coalville transfer stations	795
Trade waste income	75
Reduction in waste initiatives	100
Emerging Savings Areas	
Reductions in the levels of recycling credits paid to district councils for dry material	1000
Review of Recycling and Household Waste Sites (RHWS)	500
Contract renewal	300
Food waste collection and treatment scheme	500
Increase reuse at Recycling and Household Waste Sites (RHWS)	100
Total	4475

APPENDIX A

Draft Asset Management

Capital Programme

2015-16	£ 000
Principle Road Network	383
Non Principle Road Network	847
Unclassified	1,136
Footways	840
Surface Dressing	4,000
Pre Surface Dressing	1,500
Footway Slurry Sealing	563
Patching	1,400
Bridges	1,500
Lighting	850
Signals	200
Contribution to LED street lighting programme	1,000
Total	14,219

APPENDIX B

2015/16 LTP3 Risk Register

LTP3 Implementation Plan 2015/16 Risk Register						Current Risk Score				Residual Risk after listed further actions undertaken			
Ref	Risk description	Causes	Consequences	Risk owner	List of current controls	Impact (5 is high)	Likelihood (5 is high)	Risk Score	Further actions / additional controls	Residual Impact	Residual Likelihood	Residual Risk Score	Further action completed by
A	Inadequate staff resources - Loss of key staff / staff movement / attracting appropriate staff from other organisations	Outside demands Savings Impact of transformation programme - Re-organisation External attractiveness Scale of national road and rail projects	Service Delivery Outcomes not delivered Significant impact on our ability to deliver a transport system that effectively supports population and economic growth People Low morale Lack of capacity / capability Lack of opportunity for succession planning Reputation Financial Inability to build business cases to secure funding Potential increased costs of employing consultants / agency staff	Phil Crossland	Continuing discussions with HR Business Partner Development of 2015/16 Team Planning approach Looking After Leicestershire - re-organisation project	4	4	16	Delivery of Looking after Leicestershire - re-organisation project	4	2	8	
B	Failure of effective engagement with the LLEP / Strategic Economic Plan in relation to economic benefits of transport interventions	Different / opposing agendas / priorities Service reductions / efficiencies	Service Delivery Outcomes not achieved particularly around economy Less achieved People Impact of less financial resources on staffing levels and skills Reputation Financial Major impact on funding sources	Phil Crossland	Developing relationship / regular contact with Leicester and Leicestershire Enterprise Partnership Facilitating engagement of the LEP in development of future development plans and transport strategies to align with SEP Ensuring LCC is fully informed about the consequences of this risk (particularly post 2015/16)	4	3	12		4	3	12	

continued

LTP3 Implementation Plan 2015/16 Risk Register						Current Risk Score				Residual Risk after listed further actions undertaken			
Ref	Risk description	Causes	Consequences	Risk owner	List of current controls	Impact (5 is high)	Likelihood (5 is high)	Risk Score	Further actions / additional controls	Residual Impact	Residual Likelihood	Residual Risk Score	Further action completed by
C	Move away from strategy led investment / ability to deliver	Impact of elections on decision making process Mayoral elections	Service Delivery Critical decisions not in line with LTP3 Decisions not made / overturned Decisions based on political aspirations Delays Outcomes not achieved People Lack of clear direction / changing purpose Reputation Not meeting public expectations Financial Unable to deliver financial savings Abortive work / investment	New Head of Service Transport Policy and Strategy	Continued engagement / briefings with members prior to elections Forum reports MTFS agreed	3	4	12	Implementation Plan and funding arrangements to Overview & Scrutiny Board and Cabinet	3	3	9	Mar-15
D	Department not in a position to deliver effectively the Implementation Plan	Unclear roles / structures / processes Insufficient training within the department (inc around skills to develop future programmes and assess vfm) Lack of clear leadership Cultural issues / ways of working Departmental reorganisation Volume to deliver Timing for confirmation of SEP funding	Service Delivery Programmes not fully delivered Outcomes not achieved People Reputation Not meeting public expectations Financial Poor vfm Inability to access external future funding opportunities Abortive work / investment for development of future schemes (post 2015/16)	New Head of Service Transport Policy and Strategy	Looking After Leicestershire project in place (including departmental re-organisation and Fixing the Fundamentals) 2015/16 Implementation plan developed in line with SEP funding and focussed on delivering fewer / larger schemes	4	3	12		4	2	8	

continued

LTP3 Implementation Plan 2015/16 Risk Register						Current Risk Score				Residual Risk after listed further actions undertaken			
Ref	Risk description	Causes	Consequences	Risk owner	List of current controls	Impact (5 is high)	Likelihood (5 is high)	Risk Score	Further actions / additional controls	Residual Impact	Residual Likelihood	Residual Risk Score	Further action completed by
E	Inefficient / ineffective utilisation of available funds	Poor understanding of cause and effect / vfm Intelligence not available Lack of skills / knowledge to assess vfm and use and interpret intelligence Lack of forward planning Roles / responsibilities unclear Ineffective monitoring systems (spend and programmes) Timing for confirmation of SEP funding	Service Delivery Outcomes not achieved / less achieved People Schemes need to be developed in a shorter time when SEP funding confirmed Reputation Unable to demonstrate value of department's contribution to key outcomes Financial Unable to deliver an effective vfm programme Carry over / overspends	New Head of Service Transport Policy and Strategy	Area focussed approach to delivery Regular monitoring of spend / programme monitoring Development of 2015/16 team planning approach (including establishing a basic set of Pls / MI) and regular monthly monitoring and reporting Working with the LLEP to understand their monitoring and project control mechanisms	3	2	6		3	2	6	
F	Unavailable, incomplete or inappropriate management information regarding E&T service delivery jeopardises effective, evidence-based, strategic decision making	Strategic thinking ability is hampered due to a lack of highway maintenance and construction activity information, lack of clarity regarding service outcomes and inconsistency in performance management arrangements	Service Delivery Service delivery quality failure Benchmarking comparisons are ineffective People Reputational Reputational risk Financial The opportunities for service efficiencies are lost	Chris Lewis / Nick Wash	Looking After Leicestershire and Fixing the Fundamentals projects in place (including departmental re-organisation) Financial cost information captured at a high level Development of 2015/16 team planning approach (including establishing a basic set of Pls / MI) and regular monthly monitoring and reporting	4	4	16	Continuation of Looking After Leicestershire / Fixing the fundamentals projects	4	2	8	According to project timescales

continued

LTP3 Implementation Plan 2015/16 Risk Register						Current Risk Score				Residual Risk after listed further actions undertaken			
Ref	Risk description	Causes	Consequences	Risk owner	List of current controls	Impact (5 is high)	Likelihood (5 is high)	Risk Score	Further actions / additional controls	Residual Impact	Residual Likelihood	Residual Risk Score	Further action completed by
G	Lack of wider intelligence available to develop our forward programme	Poor understanding of cause and effect / vfm Intelligence not available Lack of skills / knowledge to assess vfm and use and interpret intelligence Insufficient forward planning Roles / responsibilities unclear Ineffective monitoring systems (spend and programmes)	Service Delivery Unable to identify next area focus Development of the plan prepare do approach is significantly affected Ineffective programme development and delivery People Loss of staff resources / skills Reputation Financial Impact on ability to develop business cases for future funding	New Head of Service Transport Policy and Strategy	City Deal Developed LLITM 2014 base Engagement through LLEP Engagement through District Planning Group Development of Core strategies PUA / Melton Study Development of Local Plans Looking After Leicestershire project	3	3	9	2014 base model LLITM Update	3	3	9	2016
H	Ineffective Partnership working / failure of key partnerships (includes Midland Mainline / Network Rail / Leicester City / Districts but excludes Leicester and Leicestershire Enterprise Partnership which is covered above)	Different / opposing agendas / priorities Service reductions / efficiencies Scale and timescale of programme Organisational / cultural differences	Service Delivery Outcomes not achieved / achieved late Less achieved People Low morale Reputation Less likely to be welcomed into new partnerships Disruption on the network Financial Potential savings missed Less vfm	New Head of Service Transport Policy and Strategy	Ongoing dialogue with Leicester City Council Regular communication / liaison with Midland Mainline / Network Rail on key projects and engagement with DMT to understand position and implications	4	3	12		4	3	12	
I	customer demand / manage demand	Changes in policy Reduced fun service reductions / efficiencies	Service Delivery Reduced satisfaction People Reputational Reputational risk Financial	Phil Crossland	Customer First Project in place	3	3	9	Implementation Plan and funding arrangements to Overview & Scrutiny Board and Cabinet Communication across department	3	2	6	March 2015

continued

LTP3 Implementation Plan 2015/16 Risk Register						Current Risk Score				Residual Risk after listed further actions undertaken			
Ref	Risk description	Causes	Consequences	Risk owner	List of current controls	Impact (5 is high)	Likelihood (5 is high)	Risk Score	Further actions / additional controls	Residual Impact	Residual Likelihood	Residual Risk Score	Further action completed by
J	Impacts to work load planning caused by third party / delayed actions / changed programmes	Third party priorities change Information received too late Lack of clarity in planning by third parties	Service Delivery Outcomes not achieved particularly around economy Less achieved / achieved late People Low morale Stress / overworked staff Reputational Relationships with third parties strained Public dissatisfaction with delays Financial Inefficient use of resources Increased resources to deal with public dissatisfaction	New Head of Service Transport Policy and Strategy	Seeking to ensure regular contact with third parties Members of project management groups Pro active approach to engagement with third parties PC / new Head of Service (Transport Policy and Strategy) regular meetings with district officers	4	4	16	More senior level engagement with third parties where appropriate	3	3	9	As appropriate

