

Introduction

The attached document is intended to be used at the start of the corporate and service planning annual cycle. Each Priority Board, overseen by a Strategic Director, will complete the attached for their priority. This will involve undertaking a strategic needs analysis which will inform which services, projects and programmes are to be commissioned and how they are to be commissioned in the future to deliver the required outcomes. These will form our strategic work programmes.

These programmes will be developed within a set of guidelines, identifying the overall financial envelope and parameters within which they are to be prepared.

All programmes are to be completed in draft by September, and reviewed by the Strategic Management Board and Leicester Partnership Executive prior to formal approval by the City Council Cabinet.

The approval of draft programmes by the Strategic Management Board will initiate the preparation of draft budget proposals and draft service improvement plans by service directors. Again, these will be prepared within overall financial guidelines. Approval of the programmes also leads to an update of the corporate plan (directly from the programmes prepared by Priority Boards).

Definitions

It is important to understand what we mean by commissioning, as this term is often used interchangeably with contracting, purchasing or procurement. Commissioning is a broad concept and there are many definitions, the Audit Commission use the following definition:

“Commissioning is the process of specifying, securing and monitoring services to meet people’s needs at a strategic level. This applies to all services, whether they are provided by the local authority, NHS, other public agencies, or by the private and voluntary sectors”

Commissioning can be thought of simply as a cycle of ‘analyse, plan, do and review’.

(Purchasing has been defined by the Audit Commission as the process of securing or buying services, and contracting the means by which that process is made legally binding. The commissioning cycle should therefore drive any purchasing and contracting activities).

Priority: PLANNING FOR PEOPLE NOT CARS

Describes the key outcomes and specific measures/targets that this Priority Board is seeking to deliver.

Transport

Outcome: Less than 50% of journeys to work will be by car (in 5 years time)

Current performance	54.1%	Targets	09/10	54.1%	10/11	52.1%	11/12	50.0%	12/13	50.0%
----------------------------	-------	----------------	--------------	-------	--------------	-------	--------------	-------	--------------	-------

The key outcomes are set out in One Leicester (above) and the Central Leicestershire Local Transport Plan 2006 to 2011 (LTP) adopted by Full Council March 2006. The specific measures are delivering the strategies detailed in the LTP (and the Leicester City Council Transport Asset Management Plan and Public Rights of Way Improvement Plan (both adopted by Full Council in 2007).

There are two major schemes in progress:

- Enderby Park and Ride Scheme (£9.2m) – now operational/snagging.
- Birstall Park and Ride Scheme (£5m) – on target for 2010/11 launch.

There are two major schemes in the planning stage:

- The Leicester City Centre Bus Scheme (£67m)
- The Glenfield Park and Ride Scheme (£24m)

The key outcome targets, and trajectories, are detailed in Chapter 8 of the LTP.

Housing Growth and Affordable Housing

Key 'One Leicester' Outcome: Increase in net additional homes

LAA indicator – NI154

	08/09	09/10	10/11	11/12	12/13
Achieved	1208				
LAA Targets	940	470	940	TBC	TBC

Other 'One Leicester' priority outcomes:

- Ensure mixed housing development including an adequate supply of affordable housing
- Encourage housing built to high environmental standards
- Increase population density to get people travelling by foot or bike

Why it is important

Where do we want to be in 2011 & 2033

One Leicester provides a strategic vision for the next 25 years. A number of key objectives are included in the Draft LDF Core Strategy (2006-2026) and Local Transport Plan (2006-2011). These are key enabling strategies and as well as providing a context for public investment also encourage and facilitate private sector investment to deliver key outcomes for the City.

Key LDF Core Strategy Objectives:

- To create thriving, safe and inclusive communities
- To meet the needs of diverse communities
- To enable Leicester to become a thriving and diverse economy
- To raise the standards of educational attainment, skills and training in Leicester
- To reduce inequalities of health between city communities
- To reduce the impact of development on climate change

LCC Priority Board Annual Commissioning Statement 2010/11
Same format for all Boards

- A high standard of design for new development
- To enable people to move in and around the city
- To develop a strong and vibrant city centre
- To preserve and Enhance Leicester's Heritage
- To conserve and protect the City's natural environment
- To ensure access to high quality outdoor sports, children's play provision and active recreation facilities for all residents

The Local Transport Plan makes a significant contribution to delivering the Planning for People not Cars priorities within One Leicester.

The LTP runs until 2011 and wants to see Leicester with congestion under control, improved accessibility for all, improved air quality and reduced road casualties. The LTP will ensure the following Planning for People not Cars priorities are delivered by 2011:

- A network of safe routes for cycling & walking
- Greater numbers of children walking & cycling to school
- Three further park and ride schemes: St Nicholas Place, Enderby & Birstall
- A regenerated, award winning city centre.

Evaluation of progress to date:

What progress has been made in relation to delivering the commitments and actions set out in One Leicester and in relation to the key outcomes. This will require a review of key performance data.

A. Transport

We are currently on track to achieve the key outcome target of "Less than 50% of journeys to work will be by car (in 5 years time)" .

Summaries of customer feedback, including analysis of trends.

- Leicester Residents' Survey – BV103 & BV104
- Leicester Residents' Survey 2008
- Local Customer Satisfaction

Resident's Satisfaction Surveys – BV103 & BV104

BVPI 103 – Satisfaction with Public Transport Information.

Data now comes from the bi-annual The Leicester City Council Residents Survey, with validation/comparisons from the bi-annual Place Survey. The Residents Survey reported in November 2008, and contains a close equivalent to BV103 in 'satisfaction with local transport information'. The new result is **'71% satisfied with local transport information'**, which is very close to the 2009/10 LTP trajectory.

BVPI 104 – This indicator, Satisfaction with local bus services, is on track. Data now comes from the bi-annual The Leicester City Council Residents' Survey, with validation/comparisons from the bi-annual Place Survey. The Residents Survey reported in November 2008, and **'satisfaction with local bus services' has increased to 78%**, which is very close to the 2009/10 LTP trajectory.

Leicester Residents' Survey 2008

The results specific to *Planning for People not Cars* are:

- Satisfaction with street lighting is up from **82% in 2004/05 to 86% in 2007/08.**
- Satisfaction with pavement maintenance is up from **41% in 2004/05 to 51% in 2007/08.**

The Areas of Concern are:

CL7 - Car Mode Share of Journeys to School

NI 198 - Percentage of state schools covered by Travel Plans

We are under-resourced regarding the number of staff actively working with schools in developing and then continually implementing school travel plans. We are now looking at how we might re-prioritise resources within the Division to try to put more staff on school travel planning. We have run a "Walk to School" week in May and are

currently running a “Star Walkers” pilot scheme to encourage more children to walk to school. However, with current budget pressures, it means that we (CYPS/RHT/Schools) are unlikely to achieve the target this year. We have recruited two Road Safety Education officers to assist with the delivery of pedestrian and cyclist training. They are targeting schools at the beginning of the new academic year.

CL8 - Bus Punctuality – percentage of buses on time NI 178

We are working to a revised Department for Transport guidance which requires an update of our database. We are optimistic that this will lead to improvement in our results.

CL25 – Total killed and seriously injured casualties (City only) NI 47 - % change in the number of people killed or seriously injured in road traffic accidents based in a 3 year rolling average.

We will conduct ‘after studies’ to establish the effectiveness of our road safety schemes. Results are expected at the end of 09/10. Vehicle Activated Signs (VAS) - we are currently monitoring the effectiveness of VAS. If the signs prove to be effective, then proposals will be made for installing more signs in the city. More road safety education, training and publicity is needed, as is more targeted work with the Road safety Partnership to address problems in the city. We re-launched the Junior Road Safety Officer scheme in September 2009.

CL26 – Child killed and seriously injured. NI 48 - % Change in number of children killed or seriously injured in road traffic accidents based on a 3 year rolling average (City only). As per CL25

CL28 – Percentage of Children receiving pedestrian training (school years 1 and 2) (City only)

We are starting up pedestrian training again having recruited a road safety officer and a part-time tutor.

CL31 Volume of CO2 emitted by Leicester road transport NI 186

The 2009 target is set to reflect the need to meet a failing target that was agreed with DEFRA. An annual cut of 75,000 tonnes/CO2 will be required from 2009 in order to meet the proposed 5-year One Leicester CO2 reduction by 2013. Approximately this equates to: 25,000 tonnes pa cut from the Residential sector, 39,000 tonnes pa to be cut from the Industrial/Commercial sector and 11,000 tonnes pa to be cut from the transport sector. This has been calculated using the latest 2006 emissions data available from Defra as an interim point between the 1990 base year and the 2025 target. We will continue to try to find the resources to promote greater efficiency within domestic and commercial activities. We will continue to invest in alternatives to the car to encourage a greater modal shift in travel to work/school trips.

CL35 – Unclassified Road Condition (City only)

The council’s budget for road resurfacing is strictly limited due to tight financial constraints. We are investigating how we can rationalise inspections to provide a more effective service and we are investigating more localised remedial works so that we can do more locations.

CL37 – Bridge Condition Indicator (BCI) average weighted deck area. (City only)

The Bridge programme is not on track. We need more resources to get this indicator ‘on track’ but we have not yet identified additional resources.

Enderby Park and Ride Scheme won the Constructing Excellence Awards in the Building Sustainability and Infrastructure Environmental Sustainability category – evening awards dinner 15th October 2009.

B. Housing Growth

Long-term strategic housing requirements are set out in the East Midlands Regional Spatial Strategy (March 2009). The RSS strategy is to concentrate new development and regeneration within the region’s five Principal Urban Areas, including Leicester. It includes a challenging housing target of 25,600 new homes for the city over the 20 years from 2006 to 2026, an annual requirement for 1,280 new homes.

Leicester’s revised Local Area Agreement (March 2009) includes the following targets for net additional homes (NI 154) to be provided for 2008/09 to 2010/11. They were negotiated with GOEM who regard Leicester City as a regional exemplar for monitoring housing delivery.

Year	LAA Target	Actual
2008/09	940	1208
2009/10	470	

LCC Priority Board Annual Commissioning Statement 2010/11
Same format for all Boards

2010/11

940

The City Council is actively pursuing a wide range of initiatives to bring development sites forward and boost the number of housing completions in the city. We are working in partnership with key stakeholders – GOEM, the Homes and Communities Agency, emda, Blueprint, private developers, Prospect, Leicestershire and local housing associations. Current actions include:

- **Council land** - a programme to maximise the use of surplus Council land for affordable housing in partnership with housing associations and private developers.
- **Local Authority New Build (LANB)** - a successful bid in the first round of the Homes and Communities Agency's (HCA) funding programme has provided the City Council £4.5 million for 93 new affordable homes on three council owned sites. A second round bid is being pursued.
- **Kickstart Programme** - Close liaison with private developers to maximise funding opportunities through HCA's kickstart programme for stalled housing sites. This has resulted in two successful bids on private sector owned sites in the city-- Freeman's Meadow (Barratts) and Humberstone Lane (Bovis).
- **Abbey Meadows** - New Growth Point funding for public realm and infrastructure improvements at Wolsey Island/BUSM site to pump prime new private development.
- **Ashton Green** - the Council has prioritised resources to bring forward its own major landholding for 3,500 new homes. Master planning for this sustainable urban extension is now at advanced stage and public consultation started in November 2009. An outline planning application is programmed for submission during May 2010.
- **Leicester LDF Core Strategy** - following public consultation during September/October the Core Strategy was submitted to the Secretary of State in December 2009. A Government Planning Inspector will hold an Examination in Public into the Core Strategy in March 2010. The preparation of the Strategy includes a comprehensive evidence base - a Strategic Housing Market Assessment (SHMA), Strategic Housing Land Availability Assessment (SHLAA) – covering housing issues; The LDF evidence base can be viewed at <http://www.leicester.gov.uk/corestrategy>

Affordable Housing

The Affordable Housing Strategy sets out the position as at June 2009. It contains predictions based on the Strategic Housing Market Assessment. The assessment says we need 790 new affordable homes per year. We were producing c200 per year before the housing market recession hit.

Are we meeting housing need in the City? For quality and type, yes for quantity no. The Affordable Housing Programme Board meets quarterly and manages performance in terms of amount against target, type and quality.

Are our targets stretching? Cabinet set the target in the context of the following advice:

'New affordable housing requires both a physical opportunity (a site or existing house), subsidy and a developer. The City Council does not have access to either sufficient land nor subsidy to enable it to have a target to fully meet the SHMA affordable housing shortfall of 790 homes a year. Such a needs-based target would suggest that 55% of all new homes produced in the city should be for affordable housing. Experience shows this is unlikely to be economically viable: subsidy, from whatever sources, is unlikely to be available on this scale.'

C. City Centre:

The planned development of the Highcross shopping centre prompted the City Council to invest heavily in the public streets and spaces in the heart of the City Centre to ensure its continued vibrancy as a whole. The City Centre Development Scheme ensured that the existing retail streets had as high a quality environment as the new retail areas in Highcross to encourage existing retailers to remain and new visitors to the City to visit all parts of the retailing area. The existing pedestrian zone was extended to encompass the majority of the retail area and in particular to remove traffic from High Street to better connect Highcross with the existing retail areas. Vehicles were also prohibited for longer periods, further enhancing the shopping environment particularly into the evening. Replacement infrastructure for buses was provided as the enlarged pedestrian zone required them to be rerouted from some streets. The City Centre Development Scheme won three prestigious awards in 2009:

- Transport Times "Walking & Public Realm" award;
- BCSC "Best Town Centre Gold" award; &
- Procon "Regeneration Project of the Year" award.

Similar improvement works were carried out in the Cultural Quarter to provide an improved setting for Curve and link it to the retail heart of the City Centre. This also involved pedestrianising some short lengths of street to improve the environment for pedestrians and provide some open space in a very densely developed area.

This programme is ongoing with the recent opening of a new Park and Ride terminus at St Nicholas Circle (which also provides part of the pedestrian link from the City Centre to the Waterside); work on Granby St as part of an improved pedestrian link to the station (and proposed New Business Quarter); improvements to the pedestrian link between Curve and the Phoenix Square: work to part of Wharf Street South to support residential developments in St George's North; and reconstruction of Cank Street in the shopping core.

The continued concentration of development in the City Centre is important as the City Centre is the only location which is accessible to all people, primarily because it is the focus of the public transport network. It is also easily accessible on foot and bicycle for people who live in the inner city and remains accessible to car drivers, particularly with the expansion of park and ride.

Working with the City Council and other partners, the Cathedral has plans to improve the public spaces around this impressive building

Gateways

First impressions are important. Major approaches and gateways influence people's perception of the City.

Initiatives are programmed to enhance these. Design work is underway to replace the pedestrian- underpass and routes linking the railway station to the New Business Quarter and Retail core. New public spaces will be created as well as safer more attractive routes by foot and for those with limited mobility.

The A50 approach to the City, which directs traffic from the north to the retail centre of Highcross passes through an area where there has been much change recently. Because of the economic down turn the planned development and regeneration has not happened as fast as was hoped. However, in the meantime initiatives are underway to improve this route. Also in the vicinity developer contributions have been received for public art features along Sanvey Gate. The proposed designs, that reflect Leicester's industrial heritage have recently been subject to public consultation, and received considerable support.

Need analysis:

What has needs analysis in relation to this priority shown in terms of impact our actions are having and where we need to focus in the future. This will include national and local data for example on demand and supply and also data from consultation with communities, service users and other stakeholders. What this might mean in terms of resources.

Transport

The needs analysis was conducted in preparing the Central Leicestershire Local Transport Plan 2006 to 2011 (LTP) adopted by Full Council March 2006. The five key drivers identified by the analysis were:

- Tackling congestion
- Delivering accessibility – “improved access to everyday services”
- Safer roads – “making our streets safer places”
- Better air quality
- Better road, footway and cycle routes

Progress in delivering the plan is regularly reviewed and corrective action identified and taken as appropriate. The 3rd Local Transport Plan (2011 onwards) Needs Analysis is just beginning.

Housing Growth

The strategic housing requirements are set out in the East Midlands Regional Spatial Strategy (March 2009) which focuses new development and regeneration within the Leicester Principal Urban Area (PUA) up to 2026. The Leicester PUA requirement is for 39,800 new homes of which 25,600 are to be provided within the city. The priority is to maximise regeneration of urban brownfield sites together with the planned sustainable greenfield extensions at Ashton Green and Hamilton. In the longer term, two major Sustainable Urban Extensions to Leicester are planned in the adjoining districts of Blaby and Charnwood.

The Strategic Housing Market Assessment (SHMA) which provides the evidence base for both planning and housing strategies highlights future needs for market and affordable housing. The Leicester and Leicestershire Growth Infrastructure Assessment also sets out guidance on the level of new infrastructure requirements and costs to support future housing delivery.

LCC Priority Board Annual Commissioning Statement 2010/11

Same format for all Boards

Delivery plan for 2010/11: Projects / Programmes

What is our proposed portfolio of projects / programmes that will help to deliver the outcomes for this priority. These should be listed in priority order.

**Where projects / programmes are ongoing from the previous year there should be a comment on progress towards the target benefits and evidence of the continued relevance/importance of this work to delivery of the priority.*

Project / Programme title & description	Is this a new or ongoing	Target benefits*	How this helps deliver the outcomes for this priority*	Cost to deliver (£ and staffing)			New funding required or saving	Source of funding	Timescale for completion / achievement of benefits
				10/11	11/12	12/13			
Local Transport Plan Integrated Transport Capital Programme – Highway and transport infrastructure improvement projects	On-going	The targets are set down in One Leicester and the Central Leicestershire Local Transport Plan We are (at September 2009) on track with 24/32 indicators.	The report in Appendix 2 explains how the LTP capital programme helps deliver One Leicester	£5.5m DfT funding	DfT to advise	DfT to advise	Funding is allocated by DfT	DfT – Capital	March 2011
City Centre Bus Scheme – proposed major scheme to address shortage of kerbside space for buses to load/unload passengers. More kerbside space/bus station space is required to accommodate the additional trips made as a result of housing and economic growth of central leicestershire	New: passed Gateway 0 at Priority Board	Continuation of One Leicester and LTP Supporting Economic Growth and Climate Change benefits (LTP3 benefits)	This major scheme will help facilitate housing growth and economic growth by facilitating new trips to the city centre by bus thus managing congestion	TBA	TBA	TBA	New funding of guesstimate £6.5 m funding will be required (need to identify other sources as well) 2011 to 2015 as local contribution. Note significantly more will be required to achieve full approval status (at risk) until preparatory costs can be recovered from DfT	£100k New Growth Points revenue for 08/09 City Council and LTP funding for “local contribution” £60m from DfT as a major scheme grant Developer contributions, possible County Council funding	2015/16

LCC Priority Board Annual Commissioning Statement 2010/11

Same format for all Boards

Glenfield Park and Ride Scheme – proposed major scheme (led by the County Council) to help cater for the additional trips made as a result of housing and economic growth of central Leicestershire and helping manage congestion of the A50 corridor into/out of Leicester	New, passed Gateway 0 at Priority Board	Continuation of One Leicester and LTP Supporting Economic Growth and Climate Change benefits (LTP3 benefits)	This major scheme will help facilitate housing growth and economic growth by facilitating new trips to the city centre by bus thus managing congestion	£100k	To be agreed	To be agreed	New funding of guestimate £2.5 m funding will be required (half each by city and county) 2011 to 2015 as local contribution. Note significantly more will be required to achieve full approval status (at risk) until preparatory costs can be recovered from DfT	City Council LTP Integrated Transport capital programme for local contribution £20m from DfT as a major scheme grant	2013/14
City Council Capital Programme – Local Environmental Works, usually local highway improvements such as parking laybys, verge hardening, public realm improvements to address local residents concerns	On –going programme of annual projects			£400k	To be agreed	To be agreed	Funding doesn't meet demand	City Council capital	Schemes delivered each year
Ashton Green		New community - housing, employ,educ,transport, CO2 Sub regional priority.					Allocated from NGP and the Council's Capital programme		Submission of outline planning app– May 10 3500 dwellings 2012 - 30
Local Development Framework – enabling strategy		Housing Growth and affordable housing Sub regional priority.	Adoption of strategies including policies to enable development				Core Strategy Site Allocations DPD Core Rev budget + HPDG		Adopt October 2010 Adopt November 2013
New Growth Point programme		Housing Growth and affordable housing Sub regional priority.				Projects commissioned through Sub			

LCC Priority Board Annual Commissioning Statement 2010/11

Same format for all Boards

						Regiona I HPIG Group			
Affordable Housing - Council land development programme - Local Authority New Build		Affordable Housing	93 dwellings at Hmberstone, West Knighton and Rowlatts Hill				Local Authority New Build - £4.5 million: 8 potential sites identified	Procure developer/s to build Funding partner - HCA	
Affordable Housing – National Affordable Housing Programme		Affordable Housing						RSLs selected to lead and deliver houses on LCC land Funding partner - HCA	4 potential RSL sites start in 2010
Strategic Regeneration Area Plan			Attractive and vibrant city centre Sub regional	£30k				£30k New Growth Point Funds	Completion of plan identifying priority projects over next 3-5 years
Market improvement			Improve City Centre Market	£50k				£50k feasibility SRIP funds to March 10	
10,000 trees		Beautiful City Sub regional	10,000 trees planted					Council Capital funds allocated	
Strategic Green Infrastructure (NGP)		Beautiful City/Quality housing sites Sub Regional	Green infrastructure projects delivered at Rally Park and Abbey Meadows					Around £600k New Growth Point funds to 2012	
Section 106 Open Space improvement programme		Beautiful city/Quality housing sites Sub Regional	Improvements to open spaces identified in programme					Section 106 developer contributions at Dec 09	

Current service contributions and resources

This section includes an analysis of the services which specifically contribute or could potentially contribute to delivery of this priority and the availability of resources. This can include those services delivered jointly with partners / by external suppliers including partner agencies. Factors to consider include:

- *Cost and quality of current provision (including evidence from performance review, benchmarking, external regulators, service user feedback)*
- *Alternative/potential service providers*
- *Current resourcing constraints and challenges in terms of value for money*
- *Possible availability of future funding*
- *Identification of committed resources for example as a result of contractual commitments*
- *Potential for multi-agency working*
- *Expected financial pressures*

The services and resources are described in the RH&T Service Improvement and Efficiency Plan. The services provided are mostly knowledge based. Hourly rates charged (to base revenue and capital projects) are generally lower than private sector and other public sector organisations providing similar services. This has been established over many years of benchmarking.

The main issue facing this priority board relates to the year on year increased costs of the national concessionary fare scheme which is primarily as result of fare increases but also as a result of more journeys and appeals by bus companies for higher re-imbusement rates or for additional compensation for operating costs. Total expenditure on concessionary fares in 2010/11 is forecast to be £9.5m. The DfT has consulted on a re-distribution of the special grant, which was provided in 2008/09 to fund the increased costs of the national scheme arising in that year. This would result in an additional £0.73m of additional grant from the DfT. However this additional grant does not address subsequent annual increases in 2009/10 and 2010/11.

£1m of surplus income from on street parking has now been fully diverted to part fund concessionary fares with the remaining £1m of on street parking income being used to fund subsidised bus services. Those items which were previously being funded by on street parking income now need to be funded from the main revenue budget.

Increases in concessionary fare costs from 2011/12 have not been included in these budget proposals, as a result of uncertainty on fare increases, journey numbers and potential changes to the scheme. Any increase will need to be addressed as an additional item in the budget process for 2011/12.

A review of the subsidised bus services will take place in 2010/11.

LCC Priority Board Annual Commissioning Statement 2010/11
Same format for all Boards

Delivery plan for 2010/11: Requirements in relation to service delivery / re-design

Where changes are required in relation to the services / activities which contribute to delivery of the outcomes for this priority - describe the proposed changes and the budget implications.

To help meet the Priority Board budget savings targets, the RH&T division will carry out an organisational review to deliver:

- Improvements to design, project management and parking services that are needed to ensure outcomes are met;
- Services / activities that need to be delivered in a different way (including decommissioning of agency staff); &
- Changes to the level of service / how resources are used within the service.

Improvement activities are identified and managed through the R, H & T Division's Quality Management Review process. The main areas for improvement activities, in addition to those of the Central Leicestershire Local Transport Plan, are detailed in the Transport Asset Management Plan Improvement Plan and the Public Rights of Way Improvement Plan.

Service / activity	Proposed changes	Contribution this will make to outcomes	Impact in relation to partner agencies/suppliers	Budget implications	Net general fund impact
Agency staff	To terminate all agency arrangements by 2010/11.	A possible loss of skills & expertise: major schemes will not be delivered as effectively.	Front line services will not be affected. Agencies will lose contracts.	Saving of £300k	Saving of £300k
Running costs	To reduce section running costs (e.g. consultancy budgets).	A possible loss of skills & expertise: major schemes will not be delivered as effectively.	Front line services will not be affected. Consultancies will lose contracts.	Saving of £400k	Saving of £400k
Staff review	To restructure the RH&T division	Project management and design work will be unified into a single section. Transport systems, parking and TRO will be merged into a single traffic management section.	None.	Saving of £1.4 million	Saving of £1.4 million
Review of subsidised bus routes	To reduce the level of subsidy given to bus companies.	Resources will be targeted at areas with the greatest need.	Bus companies will lose subsidies for "uneconomic" routes.	Saving of £300k	Saving of £300k

Delivering efficiencies:

Describes any areas where the Priority Board considers efficiencies can be achieved in projects/programmes, activities and services relating directly to the priority.

Future developments:

Describes areas where the Board considers development work is needed for example to develop capacity in other sectors to help deliver new / different services in the future.

To help achieve behavioural change (more people walking and cycling and using the bus instead of the private motor car we need to develop capacity:

- a) In schools to help encourage and train pupils to walk and/or cycle to school
- b) We need to facilitate the development of capacity within the private sector to encourage residents, visitors and businesses to walk, cycle, use the bus, use the train, car share, not travel at all etc. This could be achieved by facilitating the creation of a Smarter Choices Company and a Leicester Car Club. We are currently researching options for taking the Smarter Choices Company initiative forward – Ashton Green development may be an opportunity to help kick-start this. We are using a £30k EMDA grant this financial year (2009/10) to research and hopefully facilitate the creation of a Leicester Car Club specifically aimed at the business sector.

Appendix A: Budget Growth & Reduction Proposals

	2010/11 £'000	2011/12 £'000	2012/13 £'000
Growth Proposals			
1. Increased cost of concessionary fares	1,323	1,323	1,323
2. Reduction in available on street parking and fine income	1,027	827	827
3. Reduction in St Nicholas car park income	85	85	85
4. Reduction in capital fees	416	416	416
5. Additional traffic management hardware	100		
Total Growth	2,951	2,651	2,651
Reduction Proposals			
6. Highways and Transport organisational review	(2,121)	(2,121)	(2,121)
Sub total efficiency reduction proposals	(2,121)	(2,121)	(2,121)
7. Proposed DfT increase to special grant for national concessionary fare scheme	(730)	(730)	(730)
8. Reduction in bus subsidies	0	(300)	(300)
Sub total other reduction proposals	(730)	(1,030)	(1,030)
Total Reductions	(2,851)	(3,151)	(3,151)
Net Growth / (Reduction)	100	(500)	(500)

Budget Plan:

Describes the rationale used for budget growth and savings proposed.

The main issue facing this priority board relates to the year on year increased costs of the national concessionary fare scheme which is primarily as result of fare increases but also as a result of more journeys and appeals by bus companies for higher re-imburement rates or for additional compensation for operating costs.

Total expenditure on concessionary fares in 2010/11 is forecast to be £9.5m. The DfT has consulted on a re-distribution of the special grant which was provided in 2008/09 to fund the increased costs of the national scheme arising in that year. At the time of writing this would result in an additional £0.73m of additional grant from the DfT. However this additional grant does not address subsequent annual increases in 2009/10 and 2010/11. £1m of surplus income from on street parking has now been fully diverted to part fund concessionary fares with the remaining £1m of on street parking income being used to fund subsidised bus services. Those items which were previously being funded by on street parking income (including York House rental, St Margaret's bus station running costs) now need to be funded from the main revenue budget.

In order to fund the concessionary fare scheme cost increases the main reduction proposal is an organisational review of the Highways and Transport Division to save a total of £2.1m (£0.4m running costs, £1.4m establishment, £0.3m agency). Increases in concessionary fare costs from 2011/12 have not been included in these budget proposals, as a result of uncertainty on fare increases, journey numbers and potential changes to the scheme. Any increase will need to be addressed as an additional item in the budget process for 2011/12.

A review of the subsidised bus services will take place in 2010/11. On street parking income levels should increase as the economy recovers and there is a one off growth item to fund TROs and signage for the extension of on street parking restrictions.

Equality Impact Assessment:

Identify expected significant equality impacts arising from budget growth and reduction proposals. These will be supported by formal EIAs (not reported here).

A full EIA will be completed as part of the organisational review for Highways and Transport.

Equality Impact Assessment:

The review of bus subsidies will include an assessment of the equalities impact of any reduction in service.

PLANNING FOR PEOPLE NOT CARS
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA : HIGHWAYS AND TRANSPORT

Proposal No: 1

Details of Proposed Project(s) Growth: Increased cost of Concessionary Fares.

This is the increased cost of funding the national concessionary fare scheme which is increasing primarily as result of higher fares but also as a result of more journeys and appeals by bus companies for higher reimbursement rates or for additional compensation for operating costs. Total expenditure on concessionary fares in 2010/11 will be £9.5m.

Increases in concessionary fare costs from 2011/12 have not been included in these budget proposals, as a result of uncertainty on fare increases, journey numbers and potential changes to the scheme. Any increase will need to be addressed as an additional item in the budget process for 2011/12.

Type of Growth (delete as appropriate)

Decisions already taken/Service Improvement/Other

Service implications (including impact on One Leicester) & link to SIEP (service plan)

This will enable the concessionary fare scheme to continue. The growth item will contribute to the "connected city" priority within "one Leicester" and will support the public transport priorities outlined in the Regeneration, Highways & Transportation service plan.

Date of earliest implication/ date of proposed implication

Date: **01/04/2010**

Financial Implications of Proposal

<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>
--------------------------------	--------------------------------	--------------------------------	--------------------------------

Effects of Changes on budget

	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs	8,200	1,323	1,323	1,323
Income				
Net Total	8,200	1,323	1,323	1,323

Staffing Implications

	2010-11	2011-12	2012-13
Current service staffing (FTE)			
Extra post(s) (FTE)			

**PLANNING FOR PEOPLE NOT CARS
BASE BUDGET GROWTH PROPOSAL 2010-11**

SERVICE AREA : HIGHWAYS AND TRANSPORT		Proposal No: 2		
<u>Details of Proposed Project(s) Growth:</u>				
<p>Reduction in available on street parking and fine income. This growth item will fund those items of expenditure which were previously being funded by on street parking income including York House rental, St Margaret's bus station running costs and some staffing costs. The amount of on street parking income growth has been less than anticipated along with the increased use of on street parking income to fund the concessionary fare cost increases means that these essential running costs need to be funded from within the main revenue budget. It is assumed that the level of on street parking income will recover by £0.2m in 2011/12 as a result of additional parking zones and as the economy recovers.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
This will enable the Highways and Transport Division to continue operating				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 01/04/2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff	-	1,027	827	827
Income	-			
Net Total	-	1,027	827	827
Staffing Implications		2010-11	2011-12	2012-13
Current service staffing (FTE)				
Extra post(s) (FTE)				

PLANNING FOR PEOPLE NOT CARS
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA: HIGHWAYS AND TRANSPORT		Proposal No: 3		
<u>Details of Proposed Project(s) Growth:</u> Reduction in St Nicholas car park income.				
<p>The St Nicholas Place hub has been built to accommodate buses from the new Enderby Park and ride service and those from the park and ride at Meynell's Gorse. It features three new bus shelters, seating and access to the Star Trak bus timetable system. As a result of the development there has been a reduction of 20 car parking spaces and associated income. This growth item will enable the car park to operate at the reduced income level.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
This growth item recognises the reconfiguration of the St Nicholas car park. It will contribute to the park& ride "connected city" priority within "one Leicester" and will support the public transport priorities outlined in the Regeneration, Highways & Transportation service plan.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 01/04/2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff				
Income	285	85	85	85
Net Total	285	85	85	85
Staffing Implications		2010-11	2011-12	2012-13
Current service staffing (FTE)				
Extra post(s) (FTE)				

PLANNING FOR PEOPLE NOT CARS
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA: HIGHWAYS AND TRANSPORT		Proposal No:4		
<u>Details of Proposed Project(s) Growth:</u> Reduction in capital fees				
The 2010/11 capital programme will be smaller than has been the case in recent years following the completion of the City Centre Development work and a reduced LTP programme. As a result the amount of rechargeable design fees will be significantly less in 2010/11 and for the foreseeable future.				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
No impact on service delivery.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: 01/04/2010
<u>Financial Implications of Proposal</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff				
Income	3,004	416	416	416
Net Total	3,004	416	416	416
Staffing Implications		2010-11	2011-12	2012-13
Current service staffing (FTE)				
Extra post(s) (FTE)				

PLANNING FOR PEOPLE NOT CARS
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA : HIGHWAYS AND TRANSPORT		Proposal No: 5		
<p><u>Details of Proposed Project(s) Growth:</u> Additional traffic management hardware.</p> <p>This growth item covers the costs of implementing Traffic Regulation Orders and signage for the extension of on street parking restrictions.</p>				
<p><u>Type of Growth (delete as appropriate)</u> Decisions already taken/Service Improvement/Other</p>				
<p><u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u></p> <p>The growth item will contribute to the “connected city” priority within “one Leicester” and will support the traffic management priorities outlined in the Regeneration, Highways & Transportation service plan. It will also contribute to the camera enforcement work in Charles Street and Causeway Lane.</p>				
<u>Date of earliest implication/ date of proposed implication</u>		Date: 01/04/2010		
<u>Financial Implications of Proposal</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff	-	100		
Income	-			
Net Total	-	100		
Staffing Implications		2010-11	2011-12	2012-13
Current service staffing (FTE)				
Extra post(s) (FTE)				

PLANNING FOR PEOPLE NOT CARS
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA: HIGHWAYS AND TRANSPORT		Proposal No:6			
<u>Details of Proposed Reduction:</u> Organisational Review of H&T Division. The Division will: <ul style="list-style-type: none"> • Reduce its consultancy budgets and running costs by £400,000; • Terminate its agency arrangements, resulting in a saving of £300,000; • Carry out an organisational review to reduce its establishment costs by £1.4 million. 					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency , Service Reduction, Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> The Division has carefully managed its recruitment policy over the past 12 months and can delete 21 vacant posts. To find the required savings, the division will need to lose a further 5 occupied posts. These job losses will affect the delivery of major Local Transport Plan schemes, such as the construction of bus corridors, but will leave frontline services, such as footway repairs, unaffected.					
<u>Date of earliest implication/ date of proposed implication</u> Date: 01/04/2010					
<u>Financial Implications of Proposal</u>		<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	6,674	1,700	1,700	1,700	
Non Staff Costs	19,388	421	421	421	
Income	11,578				

LCC Priority Board Annual Commissioning Statement 2010/11
Same format for all Boards

Net Total	14,484	2,121	2,121	2,121
Staffing Implications		2010-11	2011-12	2012-13
Current service staffing (FTE)		188	188	188
Net Post(s) deleted (FTE)		31	31	31
Current vacancies (FTE)		26	26	26
Individuals at risk (FTE)		49	49	49

PLANNING FOR PEOPLE NOT CARS
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA: HIGHWAYS AND TRANSPORT		Proposal No: 7			
<p><u>Details of Proposed Reduction:</u> Increase to special grant for National Concessionary fare scheme. The Department for Transport consultation paper on the redistribution of the special grant funding in 2010/11 for the national bus concession was released in November. The proposed revised redistribution of grant means that Leicester City Council would receive an additional £0.73m. Officials at the DfT have calculated the £0.73m by comparing our concessionary travel spending in 2007/08 with 2008/09 when the national concession first operated. DfT will announce the final grant distribution in January following consultation.</p>					
<p><u>Type of Reduction (delete as appropriate)</u></p> <p>Decisions already taken, Efficiency, Service Reduction, Other</p>					
<p><u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u></p> <p>The additional funding means that the savings required from the H&T organisational review are less.</p>					
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: 01/04/2010</p>					
<u>Financial Implications of Proposal</u>		<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income – (special grant)	1,576	730	730	730	730
Net Total	1,576	730	730	730	730
Staffing Implications		2010-11	2011-12	2012-13	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

PLANNING FOR PEOPLE NOT CARS
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA: HIGHWAYS AND TRANSPORT		Proposal No:8			
<u>Details of Proposed Reduction:</u> Reduction in bus subsidies. A review of subsidised bus routes will take place in 2010/11 with the aim of reducing the level of subsidy from 2011/12 and ensuring that resources are targeted at areas with the greatest need.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency, Service Reduction , Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> This proposal will ensure resources are invested in a joined up and efficient public transport system as set out in the "connected city" priority within "one Leicester". It will ensure that resources are targeted at communities with the greatest need.					
<u>Date of earliest implication/ date of proposed implication</u> Date: 01/04/2010					
<u>Financial Implications of Proposal</u>		<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income	1,020	0	300	300	
Net Total	1,020	0	300	300	
Staffing Implications		2010-11	2011-12	2012-13	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					