

ANNEX A

Outcomes	Intentions	Rationale	Actions	Delivery Mechanism
<p>A. Our transport system and assets are effectively managed and well maintained.</p>	<p>1. Continue to deliver our Medium Term Financial Strategy / Transformation Programme (Reducing need)</p>	<p>To enable the efficient management of the network whilst delivering financial savings.</p> <p>Informed by the Transformation Programme, staff survey, MTFs, budget consultations and assessment of current conditions of the network.</p>	<p>a. Develop a departmental Commissioning Strategy including:</p> <ul style="list-style-type: none"> • Development of the evidence base by April 2016 • Reviewing outcomes and priorities against corporate guidance, including internal consultation by April 2017 • Setting strategic direction to inform future reviews by April 2017 <p>b. Continue to deliver Looking after Leicestershire Transformation Programme in line with project timescales</p> <ul style="list-style-type: none"> • Departmental reorganisation • Explore opportunities to work cross departmentally on projects such as prevention <p>c. Continue to implement the Network Management Plan, including:</p> <ul style="list-style-type: none"> • to deliver action plan items by March 2017 • to develop a roadworks protocol, including exploration into permit system for working in the highway by March 2017 <p>d. Take forward outcomes of the Special Education Needs (SEN), Social Care (SC) and Non-Emergency Patient Transport Service (NEPTS) review</p> <ul style="list-style-type: none"> • Phase 1 - Implement programme of compliance and contract reviews by March 2017 • Phase 2 – Implement programme of more complex contract and compliance reviews by March 2018 • Phase 3 – Develop whole life policy for assessed transport entitlement by September 2018 <p>e. Undertake a review of connectivity across the county to:</p> <ul style="list-style-type: none"> • Identify priorities for investment and implementation of MTFs reductions in local bus budgets through new draft policy by November 2017 • Undertake consultation and implement new policy by March 2018 <p>f. Undertake specific project reviews in order to assess feasibility of reducing spend or generating income to support service delivery including:</p> <ul style="list-style-type: none"> • Countywide Parking Strategy by March 2018 • Road Safety Review by March 2018 • Planning Process and Charging (April 2016 – 2020) • Road Space Booking • Other opportunities to be explored as identified 	<p>Inhouse & Buy</p>

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	2. Review commissioning approach to key service areas, adopting the corporate model (Meeting need)		a. Continue to work with Leicester City Council to implement chosen option for future delivery and development of the Area Traffic Control service by March 2017 b. Undertake a review of maintenance commissioning approach and implement changes as necessary by March 2017	
	3. Continue to develop a robust evidence base to support the delivery of a new commissioning strategy (Meeting need)		a. 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: <ul style="list-style-type: none"> • to work with relevant partners to renew base year of LLITM from 2008 to 2014 and increase forecast horizon to 2041 by Sept 2016 • continuing to support the development of a county-wide growth strategy into 2030s and beyond 	
	4. Continue to maintain our highway assets (Preventing need)		a. Deliver Maintenance programme including: <ul style="list-style-type: none"> • carriageways and footways • Drainage • Bridges and Other Structures • Safety Barriers • Signs and Road Markings • Public Rights of Way • Environmental • Winter Maintenance • Miscellaneous b. Work towards the delivery of the Zouch Bridge replacement including compulsory purchase procedure by June 2018 (N.B the completion date may slip if objections to the CPO are made and a public inquiry required)	
	5. Undertake a robust programme of consultation and EHRIAs (Meeting need)		a. Deliver the departmental Equality and Human Rights Impact Assessment Action Plan by March 2017	

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	<p>6. Provide systems and processes to deliver high quality services to customers (Meeting need)</p>		<p>a. Develop and Improve Departmental Governance Arrangements to ensure compliance</p> <ul style="list-style-type: none"> • Represent the Department on Property Issues to ensure effective use of assets • Develop and Manage the Departmental and Group Approach to Health & Safety • Ensure safe and appropriate working environment (facility management) • Ensure effective Business Continuity arrangements are in place and tested • Ensure compliance with information security and assurance requirements • Ensure Compliance with Corporate Governance Requirements <p>b. Develop the Departmental Performance Management Framework to improve services and manage delivery</p> <ul style="list-style-type: none"> • Ensure the Department has efficient & effective processes to plan, manage and review the services it provides • Ensuring Customer Satisfaction and Service is developed and managed proactively within the department • Manage the department's QMS/ISO 9001 accreditation <p>c. Provide High Quality, Efficient Administrative, Secretarial and Democratic Support for Department</p> <ul style="list-style-type: none"> • Manage and develop high quality support services <p>d. To ensure effective financial management in order to reduce the Departmental operating budget.</p> <ul style="list-style-type: none"> • Optimise Spend on Running Costs to Produce Savings • Increase Income through Maximising Recovery and Fee Generation <p>e. To ensure the appropriate processes and systems are in place to support transformation and workforce development in line with the Corporate Direction</p> <ul style="list-style-type: none"> • Develop and Manage Department Approach to Workforce Support and Development • continue to develop and support users in the efficient use of Confirm and other departmental systems • Systems support for E&T • Develop the departments approach to I&T • Manage Operational Workforce Support and Development for the Business Management team 	

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<p>B. Local Authority Controlled Waste is managed in accordance with the principles of the waste hierarchy¹ while delivering cost effectiveness and meeting customer need</p>	<p>1. Continue to deliver our Medium Term Financial Strategy / Transformation Programme (Reducing need)</p>	<p>To manage demand on the service, mitigate the risk of escalating costs and ensure continuity of service provision for waste disposal in the future.</p>	<p>a. Complete the assessment of options for the future recycling and household waste site service delivery model and implement recommendations.</p> <p>b. Work with district / borough council partners to agree a mechanism for reducing or ceasing payment of recycling credits for dry materials from 2018/19</p> <p>c. Implement agreed changes to the payment of 3rd party recycling and reuse credits</p> <p>d. Complete the departmental reorganisation to align staff resources with the new target operating model</p> <p>e. Implement, monitor and manage agreed charging mechanisms / service changes at the recycling and household waste sites</p> <p>f. Effectively monitor and forecast budgetary expenditure</p>	<p>Inhouse, buy & collaborate</p>
	<p>2. Continue to deliver waste infrastructure improvements (Reducing need)</p>	<p>Informed by the Transformation Programme, staff survey, research and development, MTFS, budget consultations.</p>	<p>a. Review, and commission where required, waste transfer infrastructure requirements to support future needs and business continuity arrangements</p> <p>b. Assess future need for green waste composting infrastructure post 2020</p>	
	<p>3. Deliver waste disposal treatment capacity for the medium / long term (Meeting need)</p>		<p>a. Agree the approach to the delivery of waste treatment capacity for the medium / long term</p> <p>b. Continue to develop working relationships and partnerships with neighbouring authorities</p> <p>c. Commission residual waste treatment capacity for the medium / long term</p>	
	<p>4. Work with partners to reduce waste, divert waste from landfill and optimise levels of recycling and composting in a cost effective way (Preventing need)</p>		<p>a. Deliver and evaluate a programme of cost effective initiatives and engagement events to increase recycling and reuse and prevent waste from arising</p> <p>b. Co-ordinate and enhance waste volunteer schemes</p> <p>c. Explore options to increase the cost effectiveness of recycling to support the diversion of residual waste from landfill</p> <p>d. Manage the Leicestershire Waste Partnership officer(s) and associated deliverables, as the employing authority on behalf of the Leicestershire Waste Partnership</p> <p>e. Deliver appropriate actions from the Leicestershire Municipal Waste Management Strategy Action Plan</p>	
	<p>5. Undertake a robust programme of consultation and EHRIAs (Meeting need)</p>		<p>See A.5. above</p>	

¹ in order of preference to prevent waste, increase reuse, recycling and composting, treat waste and minimise disposal of the remaining material

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	6. Provide systems and processes to deliver high quality services to customers (Meeting need)		See A.6. above	
C. Improved satisfaction with the transport system and waste and environmental services amongst both users and residents	1. Incorporate a customer focussed approach throughout service planning and delivery (Preventing need)	To improve outcomes for the customer and better reflect their needs. Informed by the findings of our 2015 Customer Focussed Approach Project, National Highways and Transport (NHT) survey and Recycling and Household Waste Survey.	a. Deliver actions from Customer Focussed project b. Carry out periodic user satisfaction surveys at the recycling and household waste sites c. Monitor customer satisfaction with waste and environmental initiatives d. Monitor customer satisfaction with Highways and Transportation services through evidence such as National Highways and Transport Public Satisfaction Survey (NHT)	Inhouse & collaborate
	2. Develop partnerships including with communities to deliver joint outcomes (Preventing need)		a. Explore opportunities to develop further partnerships to deliver increased reuse in Leicestershire b. Explore opportunities to develop partnerships to ensure the ongoing maintenance of the Ashby Canal c. Explore opportunities for developing joint working with the district / borough councils on environmental issues	
D. More consistent, predictable and reliable journey times for the movement of people and goods	1. We will work with districts councils and other parties to plan for and support the future population and economic needs of Leicester and Leicestershire across all transport modes (Meeting need)	To ensure appropriate infrastructure is in place to support economic growth. Informed and developed with the Leicester & Leicestershire Enterprise Partnership through the Strategic	a. 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: <ul style="list-style-type: none"> • 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 • 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 • to secure appropriate transportation assessments and transportation mitigation through the development management in accordance with the outcomes of the strategic plan making process • to identify gap funding and developer funding opportunities to support and complement future Single Local Growth Fund (SLGF) bids throughout the year 	Inhouse & collaborate

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	<p>2. Support and deliver key infrastructure improvements to enable planned growth and meet economic needs within the County (Meeting need)</p>	<p>Economic Plan, Enabling Growth Plan and supporting transport studies.</p>	<p>a. Continue to work with districts councils and other parties to deliver new development and associated infrastructure, including:</p> <ul style="list-style-type: none"> • to deliver New Lubbesthorpe, including facilitating delivery of a new bridge over the M1 motorway (Bridge to Growth) by April 2017 • providing statutory approval, including checks, in accordance with the developers' timetable • to continue to provide support and advice to MIRA and Hinckley and Bosworth Borough Council as appropriate to assist in the expansion of the Enterprise Zone as required • to support delivery of an appropriate Castle Donington outer relief road scheme <p>b. 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:</p> <ul style="list-style-type: none"> • to provide support and advice as appropriate to the EMEG Partnership as required • 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 as required including supporting delivery of Kegworth Bypass scheme. <p>c. Continue to work with Leicester City Council (LCity) on the implementation of the Leicester North West Major Scheme (the 'wedge', which is a Growth Deal 1 project), including:</p> <ul style="list-style-type: none"> • 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 October 2016 • to complete the development of proposals for phase 2 and to undertake public consultations in line with project timescales • to deliver Phase 2 project (to be defined) in line with project timescales • to continue to gather evidence and identify potential measures for delivery in phase 3 (and beyond as necessary) (timescales tbc) <p>d. Continue to work with the Leicester and Leicestershire Enterprise Partnership (LLEP), district councils and other bodies to</p> <p>(i) develop and deliver other Growth Deal 1 transport projects, including:</p> <ul style="list-style-type: none"> • to deliver Hinckley Zone 3 measures by November 2016 • to deliver improvements to M1J22 by July 2016 • to deliver improvements to A42 J13 by March 2017 	

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			<ul style="list-style-type: none"> • 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 (SES) by March 2017 • to deliver the J21 SES improvement by March 2017 <p>(ii) to continue to identify and develop transport projects, for future growth deals including:</p> <ul style="list-style-type: none"> • to develop a Infrastructure Package for the A511 Corridor and Coalville growth area to support planned and future growth, known as the A511 Growth Corridor (Infrastructure) project by June 2016 • deliver outcomes of A511 Growth Corridor (Infrastructure) project including preparation of priority scheme for bid process by March 2017 • to develop Hinckley Zone 4 first phase proposals for delivery by March 2017 • to develop Hinckley Zone 4 second phase proposals for further bid by Dec 2016 • to develop a design for a comprehensive improvement for junction M1 23 and the A512 to support the delivery of the LSEP and growth west of Loughborough by August 2016 • to develop an Infrastructure Package to support the Loughborough Growth by March 2017 • to develop a transport strategy for Melton Town Centre and a business case for Melton Outer Relief Road Project to agreed stage by May 2017 • to prepare a bid to fund identified proposals for Market Harborough town centre by March 2017 • to develop Desford Crossroads scheme in preparation for growth deal funding bid by July 2016 <p>e. Continue to work with the Highways England (HE) and other parties as necessary to identify and deliver improvements to the motorway and trunk road network serving Leicester and Leicestershire, including:</p> <ul style="list-style-type: none"> • to support where appropriate, completion of improvements to M1 Junction 19 (M1 J19) by the end of 2016 • to contribute to the development of further proposals for improvements to the A5, in accordance with HE's timetable • to contribute to the introduction of Smart Motorway schemes on the M1 (junctions 23a-26), in accordance with the Highways Agency's timetable • 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 J20a) • to prepare bids to appropriate funds such as the Housing and Growth Fund to facilitate delivery of schemes such as improvements to Anstey Lane Junction, M1 J23a. <p>f. Deliver a programme of s.106 developer funded improvements</p>	

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	<p>3. Engage with regional and national partners to influence policies/programmes which will have an impact on the County (Reducing need)</p>		<p>a. 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:</p> <ul style="list-style-type: none"> • to deliver the Midland Mainline electrification project • to deliver a programme of level crossing removals across the area's rail network • to seek to agree proposals for capacity improvements between Wigston South and Syston junctions, including at Leicester station • to deliver improvements to Market Harborough station, including (subject to NR funding approvals), track realignment. <p>b. Use adopted Leicester and Leicestershire Rail Strategy to influence NR programmes including:</p> <ul style="list-style-type: none"> • to seek to agree proposals for capacity improvements between Wigston South and Syston junctions, including at Leicester station • consideration of reopening the Burton – Leicester Line to passenger services • Midlands Connect Transport Strategy and studies • to continue 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 	<p>Inhouse & collaborate</p>
<p>E. More people walk, cycle and use public transport as part of their daily journeys, including to access key services</p>	<p>1. We will work across the Council and with other partners to promote sustainable travel and identify opportunities to bid for external funding where available (Preventing need)</p> <p>2. Deliver infrastructure, where appropriate, to support sustainable travel (Preventing need)</p>	<p>To improve access to key services and public health outcomes</p> <p>Informed by our LSTF programmes in Loughborough and Hinckley.</p>	<p>a. Implement outcomes of wheels to work review by March 2017</p> <p>b. Continue to work with Leicester City Council and commercial local bus operators to improve travel by bus and enhance viability of services including:</p> <ul style="list-style-type: none"> • Supporting expansion smart ticketing services to operators timescales • encouraging promotion of travel by bus including maximising the potential of smart cards to operators timescales • supporting the real time passenger information system through ensuring accurate data and compatible systems <p>a. Continue to work with partners to deliver a Sustainable Travel Transition Fund 16/17 in Hinckley by March 2017</p> <p>b. Prepare Access Fund Bid for future sustainable travel programme.</p> <p>c. Complete the required monitoring for LSTF and BBAF projects and review information to inform future plans by March 2017</p> <p>d. Following trial of Loughborough Town Centre Scheme and assessment of performance, implement identified improvements by March 2017</p>	<p>Inhouse & collaborate</p>

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F. The natural environment can be accessed easily and efficiently particularly by bike or on foot	1. Continue to work with developers and partners to promote the use of and maintain the Public Rights of Way Network (Preventing need)	To meet statutory requirements and support customer well-being.	a. Design programme of public rights of way maintenance in line with statutory requirements.	Inhouse & collaborate
G. Effective and integrated public and community transport provision, including targeted and innovative travel solutions which meet the essential transport needs of Leicestershire residents	1. Continue to manage the subsidised public transport network meeting the essential needs of the customer. We will work with partners, in particular operators, to maximise opportunities to support the commercial public transport network (Meeting need)	To maintain access to key services To meet statutory requirements and support budget reduction programme	a. Implement outcomes of community transport review by March 2017 b. Take forward outcomes of smarter mobility pilots by March 2017 c. Continue to work with communities to seek to facilitate successful Community Bus Partnerships d. Continue to manage the Council's supported bus network, community and demand responsive contracts during the Connectivity review e. Implement outcomes of Connectivity Review from March 2018.	Inhouse, buy & collaborate
	2. We will continue to deliver efficient and appropriate transport solutions to support adults receiving social care services to access care (Meeting need)		a. Continue to deliver efficient and appropriate transport solutions to supports adults receiving social care services to access care	
	3. We will provide efficient and appropriate transport to school for entitled pupils (Meeting need)		a. Provide efficient and appropriate transport to schools for entitled pupils in with Statutory duties and adopted policy including: <ul style="list-style-type: none"> • Eligibility checking of transport entitlement • Undertaking contract reviews to ensure continued efficiency • Undertaking a programme of risk assessments where appropriate 	

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	4. Provide appropriate transport for children in care in partnership with Children & Family Services (Meeting need)		a. Provide efficient and appropriate transport solutions to support children in care access required services as requested by CYPS	
	5. Promote independent travel for pupils with SEN (Reducing need)		a. 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 by March 2017	
H. Provide and maintain waste and environmental services and infrastructure which meet the needs of Leicestershire residents	1. Meet the Council's statutory obligations in relation to waste and environment in a cost effective manner (Meeting need)	To maintain legal compliance and therefore ensure waste services continue to be available for users.	<ul style="list-style-type: none"> a. Ensure the efficient and effective delivery of the Waste Disposal Authority function b. Ensure that our activities as a Waste Disposal Authority are legally compliant c. Take a proactive approach to monitoring and influencing potential changes to legislative requirements and respond to consultation exercises as appropriate d. Deliver the Council's statutory obligation to administer Tree Preservation Orders in accordance with current planning policy e. Consider and agree the approach to the future delivery of the Council's statutory obligation to administer Tree Preservation Orders f. Ensure that the Recycling and Household Waste sites operate in an effective manner g. Investigate options for extension of commercial services to generate income h. Ensure that statutory waste and environmental data returns are made in an accurate and timely manner 	Inhouse, buy & collaborate
	2. Continue to provide waste and environmental data submissions as required (Meeting need)		<ul style="list-style-type: none"> a. Manage and develop systems to support the provision of waste and environmental data submissions, recycling / reuse credit payments, and the payment of associated invoices b. Complete the Council's greenhouse gas emission reports and publish on the Council's website within the national reporting timetable c. Report progress against our commitments as a signatory to Climate Local 	

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	3. Continue to provide waste and environmental planning advice and technical design and delivery for landscape and forestry schemes (Meeting need)		a. Provide landscape and forestry advice within the statutory consultation period b. Respond to planning consultations and provide expert witness statements and give evidence at planning appeals, as and when requested c. Provide landscape design, technical advice and contract preparation / administration for internal and external clients	
	4. Undertake a robust programme of consultation and EHRIAs (Meeting need)		See A.5 above	
	5. Review commissioning approach to key service areas (Meeting need)		a. Review the Council's contribution to the Leicestershire Municipal Waste Management Strategy b. Contribute to the implementation of the departmental performance management framework c. Review the Council's Environment Strategy including refreshing targets in line with the Council's financial position d. Carry out an audit of the suite of environmental plans and strategies and assess future requirements	
I. The number of road casualties is reduced.	1. Address road safety issues as identified (Preventing need)	To improve the safety of the highway network Informed by our Annual Road Safety Report.	a. Continue to address road safety issues, including to: <ul style="list-style-type: none"> • deliver further road safety improvements (these will predominantly form elements of other projects, for example Hinckley and Leicester North West projects) • deliver essential safety scheme as required b. Review our future approach to casualty reduction in the light of the available funding by June 2016	Inhouse & buy

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<p>J. Maintain, develop, enhance and extend the provision of high quality green spaces and support an enhanced natural environment</p>	<p>1. Continue to develop and contribute to key partnerships and initiatives which support the development of high quality green spaces, rivers, canals and water boards and protect valuable heritage/habitat rich sites across priority areas in Leicestershire (Preventing need)</p>	<p>In making Leicestershire a better place - ensure that multifunctional green and blue infrastructure continues to be provided and protected for use by all.</p>	<p>a. Support the delivery of the Charnwood Forest Regional Park action plan b. Deliver the Stepping Stones green infrastructure project and support a range of schemes and grant programmes c. Support deliverables within the River Soar and Grand Union Canal Partnership Action Plan d. Agree the approach to maximising the value of the remaining Section 106 funding for the development of the Ashby Canal and deliver schemes as appropriate e. Assist with the effective delivery of the Measham Wharf development on the Ashby Canal f. Maintain the Ashby Canal asset and support the delivery of events that promote the Council's ambition in relation to the restoration of the canal g. Continue to support a range of volunteer schemes to assist in enhancing the natural environment</p>	<p>Inhouse, buy & collaborate</p>
<p>K. Minimise the environmental impact of the Council's activities and improve resilience to climate change</p>	<p>1. Continue to support departments to deliver ambitions within the County Council's Environment Strategy (Preventing need) 2. Continue to embed and maintain the Council's Environmental Management System and review performance indicators as appropriate (Preventing need)</p>	<p>Lead by example in making Leicestershire a better place through optimising resources. Informed by the Annual Environmental Performance Report, MTFS</p>	<p>a. Support and advise departments on improving their environmental performance b. Monitor and report environmental performance indicators c. Support staff to adopt environmentally responsible behaviour at work a. Manage and maintain the Environmental Management System in line with the corporately agreed manual b. Support departments in achieving and maintaining ISO14001 certification, where applicable</p>	<p>Inhouse & buy</p>

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	3. Deliver the Climate Change Resilience Risk Register and Action Plan and monitor climate impacts (Preventing need)		a. Co-ordinate and annually review the Council's Climate Change Resilience Risk Register and Action Plan	
	4. Continue to implement outcomes from the Flood Risk Management Strategy (Preventing need)		a. Review and implement outcomes from the Flood Risk Management Strategy consultation by March 2017	
L. Contribute to reduced carbon emissions derived from Leicestershire	1. Work with regional / national partners / agencies to facilitate delivery of the Carbon Reduction Strategy (Preventing need)	In making Leicestershire a better place work with partners to mitigate the environmental, health and financial risks associated with increased carbon emissions.	<ul style="list-style-type: none"> a. Co-ordinate the delivery of the Carbon Reduction Strategy and Implementation Plan for Leicestershire and deliver appropriate actions b. Seek innovative projects and sources of funding that support the delivery of the Carbon Reduction Strategy c. Complete the district heat network feasibility study and assess opportunities 	Inhouse, buy & collaborate
	2. Develop a programme of improvements and spend to save projects that reduce impact on the environment (Reduce need)		a. Continue to develop and implement a prioritised programme for the upgrading of all street lighting throughout Leicestershire to LED by March 2018	

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