

Appendix 1 Highways Transportation and Waste

MTCS and ANNUAL PLAN COMMITMENTS MONITORING Q2 2007-08 -Highways Transportation and Waste

B - Improved Quality of Life for Communities

Green – on trajectory and within acceptable tolerances

Amber – off trajectory and outside acceptable tolerances but with prospects for recovery with remedial action

Red- off trajectory and so far from acceptable tolerances there is little prospect remedial activity will get indicator trajectory back on target

Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments on Progress
Transport			
Produce a rolling programme of local safety schemes that will aid scheme planning and implementation as we move through the LTP period. (SP1a)	Steve Marsh	Green	On track. Full programme of schemes in place for 2008/09.
Work with the Road Safety partnership to review the Safety Camera scheme. (SP1b)	Steve Marsh	Green	On track.
From the start of 2007-08 implement Action Plan with the objective of meeting our target of reducing motorcycle casualties by 10% by 2010/11(not SP priority – will need to get update separately).	Nigel Horsley	Green	Implementation of action plan and delivery of target on track. Robust monitoring of casualty figures to continue to identify trends and cause and effect in conjunction with implementation of action plan.
Complete Transport Innovation Project by March 2008 to allow investigation into further ways of curbing traffic congestion. (SP2d)	James Holden	Green	On track.
In preparation for the development of the Enderby Park and Ride scheme, keep on track with the project plan for the Junction 21 area improvements. (SP2e)	Martin O'Connor	Green	Delivery of overall scheme on track.
Introduce civil parking enforcement with our District Council partners in July 2007. (SP2b)	Chris Clarke	Green	Achieved July 2007.
Continue to work with bus operators to improve bus information and service quality by listening to the views of local people to identify the areas where we need to target improvement. Take forward delivery of improvements in partnership with the bus operators. (PT SP4a)	Tony Kirk	Green	On track. Further analysis of satisfaction survey data by age and location demographics being undertaken to identify areas for improvement.
Commence work on Earl Shilton bypass in Autumn 2007. (SP3b)	Derrick Needham	Green	Achieved. Work commenced 17th September.

B - Improved Quality of Life for Communities_Highways Transportation and Waste

Green – on trajectory and within acceptable tolerances

Amber – off trajectory and outside acceptable tolerances but with prospects for recovery with remedial action

Red -off trajectory and so far from acceptable tolerances there is little prospect remedial activity will get indicator trajectory back on target

Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments on Progress
Transport cont			
Keep on track with project plan for the Loughborough town centre improvement scheme with the aim of securing planning consent and achieving initial Government approval during 2007-08.	Bernard Evans	Green	On track. Major Scheme Business Case (seeking Programme Entry status) was submitted to the DfT in August 2007.
Work with Melton Borough Council to develop proposal for Melton Mowbray bypass.).	Paul Sheard	Green	On track. Working closely with Melton Borough Council to ensure that the delivery of the bypass is fully considered in their Local Development Framework. Additional traffic modelling work has been completed to inform the preferred route.
Work with the Highways Agency to develop proposal for Kegworth bypass.	Paul Sheard	Green	On track.
Further develop Community Speedwatch Initiative during the year	Nigel Horsley	Green	On track. Continue to roll out initiative to a number of communities.
Work with the Leicestershire Rural Partnership to formalise funding arrangements for the delivery of LTP accessibility strategy. Implement strategy throughout the course of the year.	Tony Kirk	Red	Not on track but made significant progress in last quarter. Accessibility forum structure has been set up and meetings will start in October.
Prepare for the launch of the national concessionary travel scheme in 2008/09.	Tony Kirk	Green	A project board has been convened and project manager appointed.
Review maintenance practices in line with TAMP to ensure we are maintaining our roads and other assets in best condition at minimum cost.	Nic Rowe	Green	On track.
Sustain delivery of highways maintenance performance indicators. (See BVPI updates for BV187, 223, 224a&b).	Nic Rowe	Green	See BVPI progress updates provided to centre (BV100 / 187 / 223 / 224a&b)
Draw up plans to detail how delivery of highways maintenance performance can be sustained should cut in government funding be maintained.	Nic Rowe	Green	The first version of our TAMP has embodied this by establishing the linkage between funding and condition for our main asset groups and assessing the anticipated impact of changes in funding levels. This work will continue as the TAMP becomes more comprehensive.

B - Improved Quality of Life for Communities Highways Transportation and Waste

Green – on trajectory and within acceptable tolerances

Amber – off trajectory and outside acceptable tolerances but with prospects for recovery with remedial action

Red -off trajectory and so far from acceptable tolerances there is little prospect remedial activity will get indicator trajectory back on target

Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments on Progress
Transport cont			
Introduce departmental Customer Service Centre in November 2007 as part of the Council's Customer First initiative.	Simon Lawrence	Green	On track.
Implement equalities action plan to achieve equalities standards for services and facilities.	Mark Stevens	Amber	AD representation on corporate Equalities Board. Appointment of project manager and involvement of external consultant should see us achieve necessary actions to help authority deliver level 3 of equalities standard.
Complete introduction of private sector alliances for the delivery of highway works (January 2008) and professional services (July 2007).	Mark Stevens	Green	3 Counties Alliance for professional services commenced 6th July 2007. Delivery of alliance arrangements for external works on track for January 2008.
Be on track with action plan for departmental re-structuring to streamline management.	James Holden	Green	On track. Manager selection complete, final staff appointments underway and planning for office changes.
Introduce arrangements for continuous process analysis and improvement	James Holden	Green	Achieved. New process improvement team became operational September 2007.
Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments on Progress
Waste Management			
Investigate the provision of a kitchen waste collection service and facilities to treat such waste.	Holly Field	Green	On track. Trials to commence 15 th October. Arrangements for treatment are in place.
Consider the provision of both interim and long-term waste treatment capacity and improved recycling.	Harold Yates / Derek Goodenough	Green	On track. Assessment of options undertaken and approach to interim long term waste procurement has been agreed by programme board. Re recycling see HTWM ref 29.
Work with District Council partners to deliver the waste management strategy and the challenges around timescales, funding and national planning dependencies.	Holly Field	Amber	Funding mechanisms put in place to deliver appropriate parts of strategy. Projects Manager appointed to help manage overall delivery of waste strategy projects and impact of interdependencies.
Increase recycling and composting performance to an average of 42% for the seven district councils by 2008-09 (LAA Cleaner & Greener targets 2.1 and 2.2). (See PI updates)	Jo Gyll	Green	2007/08 year-end estimate of 41.35% against a target of 41%.

B - Improved Quality of Life for Communities Highways Transportation and Waste

Green – on trajectory and within acceptable tolerances

Amber – off trajectory and outside acceptable tolerances but with prospects for recovery with remedial action

Red -off trajectory and so far from acceptable tolerances there is little prospect remedial activity will get indicator trajectory back on target

Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments on Progress
Waste Management cont			
Increase diversion of waste from landfill at RHWS to 60% by 2008-09 (LAA Cleaner & Greener target 2.3). (See PI updates)	Derek Goodenough	Green	2007/08 year-end estimate of 50.85% against a target of 50%.
Continue to pursue an innovative programme of waste prevention, awareness and education initiatives to increase the amount of recycling and composting being undertaken by Leicestershire's residents to ensure we are able to meet our ongoing LAA and landfill allowance trading scheme (LATS) targets.	Jo Guyll	Green	On track. 3 Year Waste Prevention and Re-use plan approved by Member Steering Group in July 2007. Promotional work to publicise the work of the authority and increase awareness of County Council's waste minimisation, recycling and composting projects is ongoing.
Take key decisions that will allow an expression of interest to be submitted to DEFRA by autumn 2007 for Government support for funding waste infrastructure development.	Harold Yates	Green	Achieved. Expression of Interest document submitted to DEFRA in September 2007.
Work with colleagues as part of the new Waste Development Framework planning process to identify suitable sites for future waste facilities which are large enough and in the right geographical location	Harold Yates	Green	Sites workshop event organised in May for County and District Council waste planning officers. Outcomes of this work are being fed into the core strategy for the Waste Development Framework and long-term procurement process.
Finalise LATS strategy to put plans in place to deliver ongoing LATS commitments.	Derek Goodenough	Amber	Draft completed but under review due to ongoing work to define interim procurement arrangements. Actions being taken to ensure delivery of short-term LATS targets.
During 2007/08 develop a business case for the delivery of a long-term plan of improvements to our RHWS infrastructure to facilitate improved service provision, meet ongoing legislation and increase diversion from landfill.	Derek Goodenough	Green	On track. A draft Business Case for the delivery of a long-term plan to secure systematic, planned and targeted improvement to RHWS infrastructure during 2007/08 has been prepared and will now be implemented dependent on land acquisition.
Continue to pursue a programme of minor improvements at our sites, which will improve customer satisfaction and service delivery	Derek Goodenough	Green	On track. Results from all recent customer satisfaction surveys have been very encouraging. See HTWM ref 35.
Undertake a full review of our customer satisfaction survey results to identify, target and deliver key areas for improvement.	Derek Goodenough	Green	On track. Initial analysis undertaken and key areas / sites for improvement have been identified.

MTCS targets and priorities- Transport

Green – on trajectory and within acceptable tolerances

Amber – off trajectory and outside acceptable tolerances but with prospects for recovery with remedial action

Red - off trajectory and so far from acceptable tolerances there is little prospect remedial activity will get indicator trajectory back on target

HIGH PRIORITIES	WE WILL ACHIEVE	Responsible Officer	Red/Amber/Green?	Comments on Progress
Reducing road casualties	A 22% reduction in the number of people killed or seriously injured on Leicestershire roads in 2008 compared with the average in 2001-04.	Steve Karkowski	Green	On track against 3 year road casualty reduction trajectory in LTP.
Tackling congestion and improving air quality	70% of Leicestershire schools with a school travel plan by April 2009 compared with 25% in April 2005.	Nigel Horsley	Green	On track to hit 2007/08 target of 59%.
	On track to deliver the Enderby park and ride scheme by summer 2010.	Stefan Kuziara	Green	Delivery of overall scheme on track.
Improving the condition of our roads, pavements, bridges and street lights	Ensure that less than 12% of our road network suffers from defects	Nic Rowe	Green	On track. All road maintenance defect indicators currently performing below 12%
	Replace 1500 worn out street lights each year.	Peter Hosking	Green	On track with street lighting column replacement programme and to deliver LTP PI.
Improving customer satisfaction	Year on year improvements in highways customer satisfaction from March 2006 position.	Mark Stevens	Amber	Results from last annual departmental MORI surveys shown increase in customer satisfaction across all highways services. However, some degree of risk in terms of ability to deliver year-on-year improvements given high base levels of satisfaction and change programmes (HSER / Customer First) being delivered within service.

MTCS targets and priorities The Environment and Waste Management

Green – on trajectory and within acceptable tolerances

Amber – off trajectory and outside acceptable tolerances but with prospects for recovery with remedial action

Red - off trajectory and so far from acceptable tolerances there is little prospect remedial activity will get indicator trajectory back on target

HIGH PRIORITIES	WE WILL ACHIEVE	Responsible Officer	Red/Amber/Green?	Comments on Progress
REVIEW AND IMPLEMENT A REVISED WASTE MANAGEMENT STRATEGY IN 2006	MEET NATIONAL GOVERNMENT WASTE TARGETS	Holly Field	Green	Revised Leicestershire Municipal Waste Management Strategy adopted in July 2006. National government recycling & composting targets set at 40% by 2010 and 50% by 2015. Current level of performance is 42.53%. Targets within the Waste Strategy take us beyond the national targets.
IMPROVE RECYCLING AND HOUSEHOLD WASTE SITES	MAJOR IMPROVEMENTS TO 3 SITES	Derek Goodenough	Amber	Major re-development of Oadby RHWS completed in October 2006. Draft Business Case for long-term RHWS infrastructure improvement has been prepared and will be progressed dependent on land acquisition. (see HTWM ref 33)

Caveat - The waste targets are currently provisional pending the outcome of the review of the Leicestershire Waste Management Strategy and the emerging Waste Development Framework. The Council will publish more detailed targets when these have been finalised.