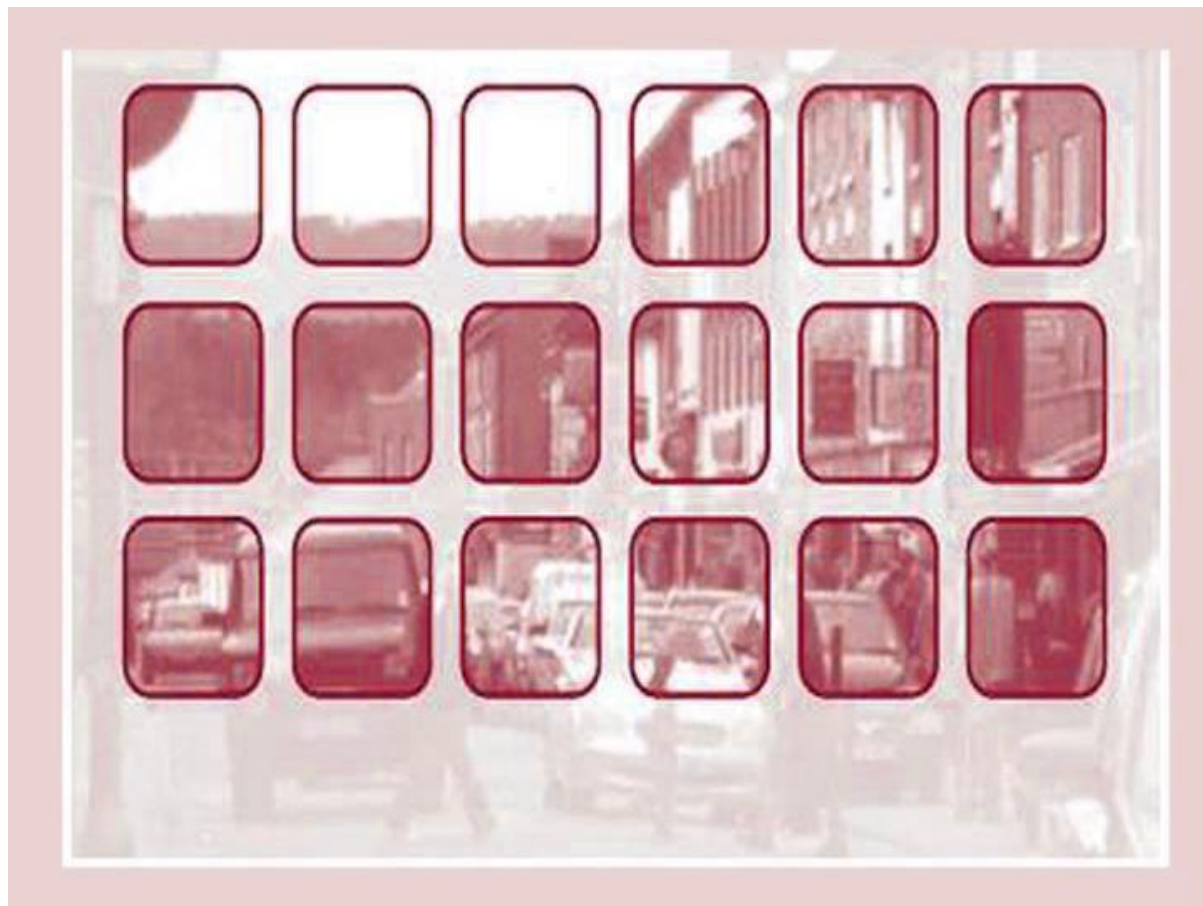


**2009-10**



# **ENVIRONMENTAL SERVICES DIRECTORATE IMPROVEMENT PLAN**

## Foreword

Welcome to the Environmental Services' Directorate Improvement Plan for 2009-10. This document sets the framework and context for our work and in particular our priorities for 2009-10, set against four key themes of:

1. Reducing traffic congestion and improving roads and road safety, for all who travel within or through the County.
2. Promoting sustainability, inclusive communities and protecting the County's cherished environment.
3. Improving customer access to our services and facilities.
4. Safeguarding the County's consumers and businesses.

These priorities flow from the Worcestershire Sustainable Community Strategy themes.

The 2009/10 plan also builds upon another successful year for the Directorate in which our key achievements included:

- Successful implementation of the £15m highway improvement project,
- Securing an additional £7.5m from Government for improving transport locally,
- Being a finalist in the Municipal Journal, Public Authority awards for transport strategy.
- Successfully completing the Sustainable Travel town project "choose how you move"
- Improving the amount of waste recycled and composted by 9% and reducing landfill by 11%.
- Facilitating redresses valued at over £1 million on goods and services for county complainants

This business plan is the key element of our performance management system designed to translate strategic policy aspirations into measurable outcomes for the people of Worcestershire.

John Hobbs  
Director of Environmental Services



### **How do you find out more?**

If you would like more information please contact.

John Evans, Business Planning and Performance Manager

Tel. (01905) 766220

Fax. (01905) 766899

 tjevans@worcestershire.gov.uk



**worcestershire**  
countycouncil

**Contents**

1 The County of Worcestershire.....	1
2 About Worcestershire County Council.....	1
2.1 The County Council's Chief Officers Management Board (COMB) .....	1
2.2 The County Council's Business Improvement Planning Process .....	1
2.3 What is a Sustainable Community Strategy (SCS)? .....	3
2.4 What is a Corporate Plan? .....	3
2.5 What is a Directorate Improvement Plan? .....	3
2.6 What is a Unit Improvement Plan? .....	3
2.7 What is Staff Review and Development?.....	3
3. The County Council's Aspirations.....	4
3.1 Vision .....	4
3.2 Priorities .....	4
3.3 Aims.....	5
4. About the Environmental Services Directorate .....	6
4.1 Our Directorate Management Team (DMT) .....	6
4.2 Our Resources .....	6
4.3 Other Plans Delivered by the Directorate .....	7
4.4 Our Operational Units.....	7
5 Our Directorate's Commitment to Corporate Working .....	8
5.1 Equality and Diversity .....	8
5.2 Health and Safety.....	8
5.3 Risk Management .....	9
5.4 Sustainability .....	9
5.5 Consultations .....	10
5.6 Communications .....	10
5.7 Complaints and Compliments.....	10
5.8 Correspondence Monitoring .....	11
5.9 Worcestershire County Council's Data Quality Policy .....	11
6. Looking Back at our Achievements in 2008 - 09.....	12
6.1 How We Delivered Our Last Year's Improvement Plan .....	12
6.2 Our Best Value Performance Indicator (BVPI) Result 2008-09.....	14
6.3 Our National Indicator Set (NIS) Result 2008-09 .....	14
6.4 Our Local Area Agreement 2006-09 Results .....	15
6.5 Our Local Area Agreement 2008-11 Results .....	16
6.6 Our Corporate Plan 2005-09 Result .....	17
7. So, What Are We Going to Deliver In 2009-10? .....	18
7.1 Developing Our Future Directorate Priorities .....	18
7.2 Our Budget for 2009-10.....	18
7.3 Our Local Area Agreement 2008 -11 .....	19
7.4 Our National Indicators.....	20
7.5 Our Corporate Plan Targets 2009-12 (Summary).....	20
7.6 Our Service Delivery Priorities and Targets for 2009-12.....	20
7.7 Our Performance Management - Monitoring Schedule 2009-10.....	20
Appendix 1 - Directorate Risk Register .....	22
Appendix 2 – Directorate Consultations 2009-10 .....	25
Appendix 3 – Best Value Performance Indicator Results - 2008 – 2009.....	28
Appendix 4 – National Indicator Results 2008-09.....	31
Appendix 5 - Register of Major Works.....	33

## 1 The County of Worcestershire

Worcestershire County Council serves a population of approximately 557,500 and covers an area of 173,530 Hectares (669-sq. Miles.).

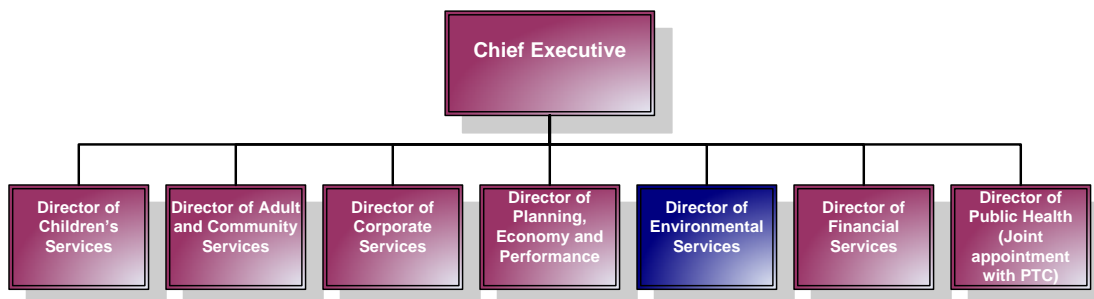
The County has a two-tier local government structure with six district councils also covering the area.



## 2 About Worcestershire County Council

Worcestershire County Council provides a wide range of key public services delivered by the Chief Executive and seven Directorates:

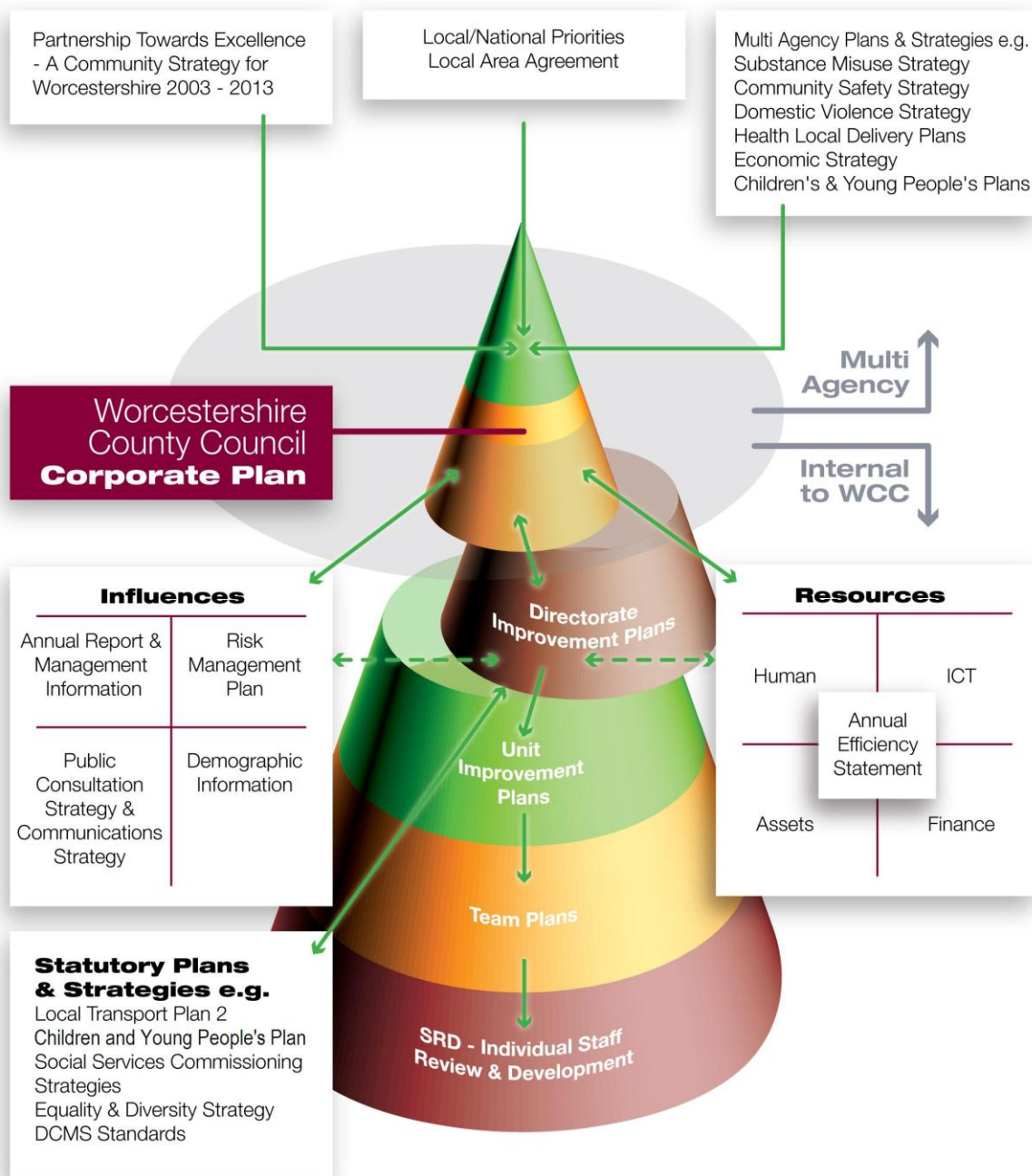
### 2.1 The County Council's Chief Officers Management Board (COMB)



### 2.2 The County Council's Business Improvement Planning Process

Developing and prioritising the aims of a large local authority is a complex issue. The services provided are delivered in a complex social, economic and political environment with shifting priorities and often complex expectations. There are many different pieces to the 'jig-saw' that influence the ever-changing context of our work, making good forward looking business/performance planning essential.

## Worcestershire Service Planning Process



(Note: - the solid lines identify clear links between plans, the dotted lines indicate influences and resources, which impact on the planning process)

Our business improvement planning process enables us to translate high level plans and strategies into actions for each Directorate, Unit, and Team.

Ultimately this process allows us to translate our strategic objectives into individual performance targets for every member of our staff through our Staff Review and Development Programme.



### **2.3 What is a Sustainable Community Strategy (SCS)?**

The Sustainable Community Strategy is a long-term strategy that sets out the vision for the future of the County based on consultation with local people. Worcestershire's current SCS is entitled 'Partnership Towards Excellence' and covers the period 2008 - 2013.

### **2.4 What is a Corporate Plan?**

Worcestershire County Council's current Corporate Plan, "Building on Success" 2005-09 sets out our high-level aspirations for service delivery in the future and explains the context in which we operate.

The Corporate Plan covers the tenure of the current political administration. Therefore, following the Local Government elections in June 2009 there will be changes to this section, which will be up dated when known.

### **2.5 What is a Directorate Improvement Plan?**

Each of the County Council's seven Directorates' produces an updated Improvement Plan to a set of corporately agreed, outline, tight properties, annually. These Plans:

- Identify service delivery priorities for the Directorate.
- Give direction to Unit Improvement Plans for "on the ground" delivery.
- Provide a framework for the development of individual goals for staff.
- Bring to the fore staff training and development needs required to deliver our priorities.

The plans ensure that clear links are made to service delivery priorities in the County Council's Corporate Plan, which themselves cascade down from the Sustainable Community Strategy (SCS) for Worcestershire.

### **2.6 What is a Unit Improvement Plan?**

Each of the units within the Directorate produces an Annual Unit Plan which is a detailed work plan identifying actions, targets and initiatives. Progress against these work plans is monitored on a regular basis and reported to Departmental Management Team and Service Management Teams as appropriate.

### **2.7 What is Staff Review and Development?**

Supporting all levels of our planning activities is a Council-wide Staff Review and Development Scheme. The scheme ensures that Corporate and Directorate aims are translated into personal objectives and encourages individuals to identify their own training and development needs in relation to achieving these aims.

### **3. The County Council's Aspirations**

The extracts below are taken from Worcestershire County Council's current Corporate Plan, "Building on Success" 2005-09

#### **3.1 Vision**

Our Vision for Worcestershire (developed through Worcestershire Partnership) is:

We want Worcestershire to be:

A County with safe, cohesive, healthy and inclusive communities, a strong and diverse economy and a valued and cherished environment.

#### **3.2 Priorities**

The County Council recognises that it has a major contribution to make in order to achieve the vision for Worcestershire. All the work we do contributes to this. Of particular importance are the County Council's priorities for the life of this Corporate Plan.

These are:

Improving **Community Safety**

Raising Standards in Schools

Improving Highways, Footways and Transport Services

Supporting **Older People** to Live Independent Lives

Strengthening Worcestershire's **Economy**

Enhancing Services to **Young People**

**The current Corporate Plan 2005-2009 will be replaced with a new Corporate Plan following the local elections in June 2009. Until the new plan is written we will continue to work towards the priorities set out in the 2005-2009 plan.**



### 3.3 Aims

As a County Council, we have a strong public service ethos. We recognise that our residents have a right to expect, and receive, an excellent service in their dealings with us.

As a County Council we aim:

To provide an effective voice for the people of Worcestershire.

To ensure efficient delivery of cost-effective services.

To listen, to learn from and communicate with all our communities.

To be a good employer.

Our aims are supported by three main values, which underpin everything that we do:

**Customer Focus** – putting the customer first and providing high quality services which meet the needs of our communities.

**“Can do” culture** – a positive and pragmatic approach to making things happen, trying innovative solutions and minimising bureaucracy.

**Freedom within boundaries** – devolved decision-making that provides the scope to deliver excellent services, without unnecessary restrictions.

Also important to us are:

**Corporate working** – working as one body, and promoting cross-directorate working to ensure better services are delivered with openness and transparency.

**Continuous improvement** – continuously improving services to demonstrate best value to the community.

**Promoting equality of opportunity and respect for diversity** – eliminating unlawful discrimination, promoting equality of opportunity, promoting equality of access and good relationships between diverse communities.

**Promoting cohesive communities and encouraging citizenship** – encouraging everyone to contribute fully to our society, and to their own success.

**Sustainability** – integrating the values of sustainability into our work and looking after our County so we can pass it on to our children in a better shape than we found it. We recognise the importance of Worcestershire’s environment, the quality and diversity of our landscape and our historic towns and villages. The environment is an important contributor to quality of life in the County. We will also contribute to the global and national aim of mitigating the effects of climate change.

**Partnerships** – working with others will often be the most effective way of providing best value services for our customers.

**Personal development** - providing opportunities for staff to develop themselves.

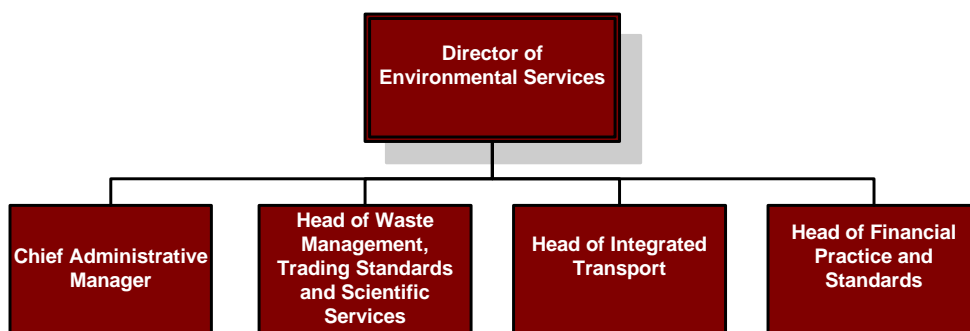
## 4. About the Environmental Services Directorate

The Environmental Services Directorate exists to provide customer focused services across a wide and diverse range of disciplines. The services we provide affect the daily lives of all who live, work and pass through Worcestershire.

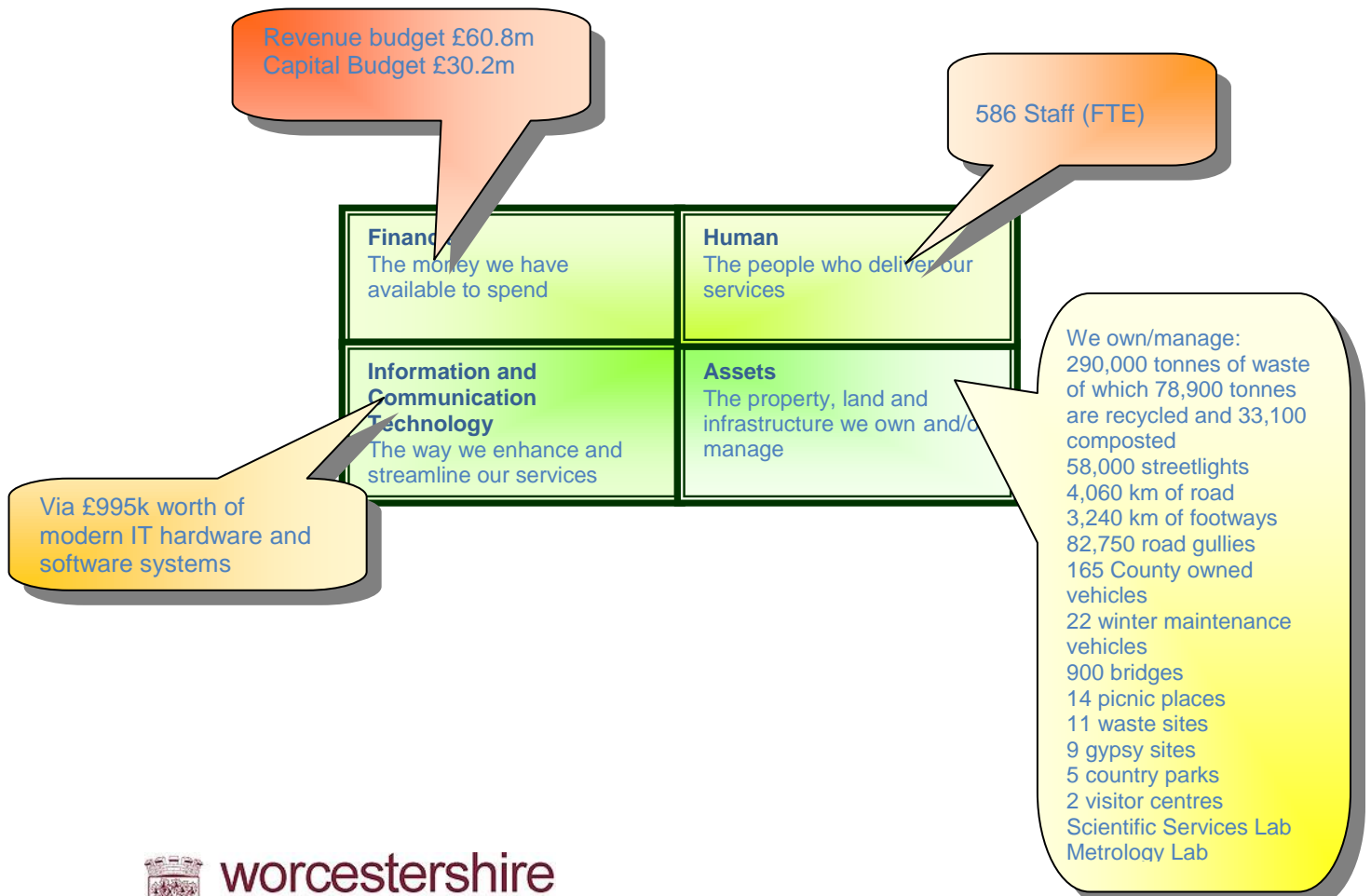
We have an unparalleled influence and profile, which must not be underestimated, bringing together a very wide and varied set of services, ranging from the very strategic and far reaching to the very localised day-to-day issues.

Our role is to advise on policies and priorities set by elected members and to ensure that these are properly translated into efficient and effective end service delivery.

### 4.1 Our Directorate Management Team (DMT)

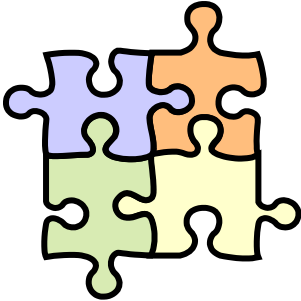


### 4.2 Our Resources



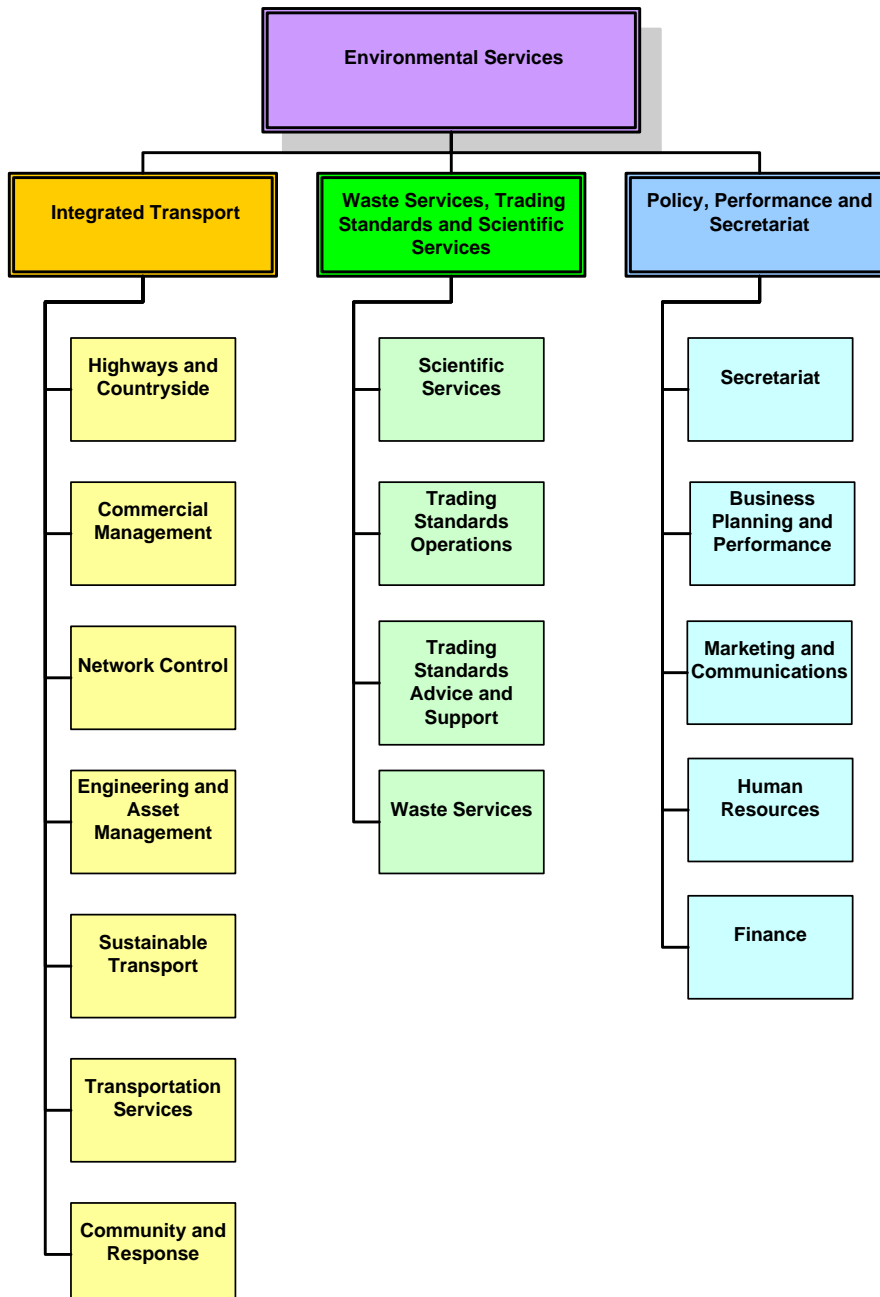
### 4.3 Other Plans Delivered by the Directorate

We are responsible for producing and maintaining a number of statutory and non-statutory plans, which are integral to the Directorate’s work. These plans are cross-referenced in associated areas of work including this Directorate Improvement Plan.



Joint Municipal Waste Management Strategy
Local Transport Plan
Integrated Passenger Transport Strategy
Rights of Way Improvement Plan

### 4.4 Our Operational Units



## **5 Our Directorate's Commitment to Corporate Working**

### **5.1 Equality and Diversity**

Worcestershire County Council is committed to equality of opportunity and values diversity amongst its staff and customers.

The Council has adopted the Equality Standard for Local Government as a framework to help embed equality and diversity into every aspect of its work. We are currently at Level 3 of the Standard and working towards excellence within the Equality Framework for Local Government. The Council has an equality and diversity policy in which the Council aims to:-

- Eliminate unlawful discrimination
- Promote equality of opportunity
- Promote equality of access
- Promote good relations between diverse communities.

The Chief Administrative Manager sits on the Corporate Equality Board. The Secretariat Manager is the Directorate's representative on the Race and Religion Group which is advised, amongst others, by the Gypsy Services Manager.

#### **5.1.1 Meeting the Equality Duty 2009-2012**

The Council is in the process of adopting a new Equality Scheme and Action Plan, covering all six equality strands. Each Directorate will take the lead on a number of specified actions within the plan. An Equality Impact Assessment programme will be developed in accordance with the Scheme priorities.

#### **5.1.2 Directorate Equality Group**

The Directorate has an Equality Group with representatives from each part of the Directorate. It is chaired by the Chief Administrative Manager and advised by the Corporate Diversity Manager, Disability Equality Adviser and the Directorate's HR Manager. The Group's terms of reference, membership and other documents are on the intranet.

### **5.2 Health and Safety**

Worcestershire County Council has a Corporate Health, Safety and Welfare Policy, which promotes a strategic approach to Health and Safety management.

The Council recognises and accepts its responsibilities to ensure the health, safety and welfare of all employees and other persons who may be affected by its operations, and will provide resources, so far as reasonably practicable, to eliminate or minimise health and safety risks. The Council also recognises that health and safety is an integral part of the overall business management process and has equal weighting to other management functions.

Worcestershire County Council has a Corporate Health, Safety and Welfare Policy. The Policy promotes a strategic approach to Health and Safety management. Employee health costs and compliance with legislation have been agreed as the key performance indicators for the council. The health costs will be calculated using HR data and performance by regular audits.

Managers within Environmental Services have day-to-day operational health and safety responsibilities devolved to them. Likewise, employees have responsibilities and are expected to take action as and when health and safety issues arise. The Directorate is committed to ensuring that all managers and employees are aware of their responsibilities and will provide staff with training to ensure they are competent to undertake their duties.

### **5.3 Risk Management**

Worcestershire County Council recognises that the development of policy, delivery of objectives and management of services attracts risks. In reviewing the effects of management strategies and policies the County Council seeks to:

Identify, assess and manage risk,  
Safeguard the Council's assets, and  
Enhance the delivery of its services to the community.

The Council's aim is to ensure that risk management becomes a natural component of its management processes, and that when and where appropriate, risks are avoided, reduced, transferred or contained. In order to meet this aim Environmental Services will:

Include risk management in its management processes and day to day operations;  
Ensure internal controls include sound risk management practices;  
Incorporate risk management into major service reviews, including best value and project management;  
Prepare contingency plans in areas where there is a potential for serious adverse effects on our business continuity;  
Regularly review and monitor arrangements; and  
Ensure we respond to and meet our legislative responsibilities in relation to the management of risk.

A summary of the Directorate's Risk Register is shown in Appendix 1 of this Plan. This has been updated in line with corporate developments, and identifies the risks involved in key service areas, evaluates them and sets out any action necessary to avoid, reduce/mitigate, transfer or contain the risks involved.

The Directorate Management Team regularly monitors and reviews progress on the Register.

### **5.4 Sustainability**

The Directorate is committed to supporting the principles of sustainability; Living within environmental limits, Ensuring a strong, healthy & just society, Achieving a sustainable economy, Promoting good governance, Using sound science responsibly, which underpin Worcestershire County Council's Corporate Plan and which are expressed in the Corporate Sustainability Policy.

The Directorate will demonstrate this commitment by ensuring that the strategies, policies and services for which they are responsible take account of and seek to maximise beneficial impact on local and global environmental, economic and social well being.

The Directorate will contribute to the Council's Sustainability agenda by:

Providing representation on the corporate Sustainability Group

Contributing to the corporate Sustainability Programme, which includes the Council's Carbon Management Programme

Identifying performance measures related to sustainability, including carbon management & biodiversity and incorporating them into the Directorate Service Improvement Plan



Providing regular feedback & updates for COMB & DMTs including reporting on relevant corporate sustainability indicators  
And through our contributions to delivering National Indicators:

NI 185 - CO2 reduction from Local Authority operations.

NI 186 – Per capita reduction in CO2 emissions in the Local Authority area.

### 5.5 Consultations

Worcestershire County Council's corporate Consultation Strategy requires that all Directorate's recent past, present and planned consultations be logged on the 'Ask me! - Consultation Planner and Finder'. In addition, when planning any consultation, use should always be made of the Consultation Toolkit, which explains the different consultation methods that exist, together with their respective benefits.

The purpose of the Planner and Finder is to ensure information about consultations is shared across the Authority to assist the potential for joined up consultations, and ensure staff can learn from the outcome of each other's exercises. It also provides a valuable record and source of reference for the public wishing to learn more about consultations planned by the Authority, and the outcome of those already undertaken.

Details of planned consultations to be undertaken by the Directorate within 2009-10 are shown in Appendix 2

### 5.6 Communications

The Directorate has a Communications Group, which meets monthly. All parts of the Directorate are represented, together with the Corporate Communications Unit and the Members Communications Officer.

The Group's role is:

To 'champion' communications within the Directorate.  
To advise on corporate communication initiatives, and  
To assist the corporate Communications Action Group.

Its objectives are to:

- Facilitate input to cross-cutting communications issues
- Share best practice
- Co-ordinate Directorate communications activities to ensure best value
- Communicate corporate standards and protocols
- Communicate key messages

Enhance the reputation of the Directorate and the Authority, both internally and externally

### 5.7 Complaints and Compliments

The Directorate follows the Corporate Representations Procedure in dealing with comments, compliments and complaints received from the public. This shows our customers that we are listening and taking their views seriously and that we are prepared to make changes when appropriate. It is one method of assessing customer satisfaction with our services.

When compliments are received, the Directorate ensures that the attention of all relevant staff is drawn to them and letters are displayed on the Directorate's plasma screen in County Hall for all to see.

Monitoring reports on representations received by each Directorate are considered regularly by COMB, and locally by DMT.

### **5.8 Correspondence Monitoring**

The Environmental Services Directorate monitors the efficiency of its responses to all correspondence, letter, email and fax, received from the public.

The standard for responses set by the Authority is:

All correspondence that requires a response – reply within 7 working days.  
If 7 day reply not possible – acknowledgement within 7 working days plus a full reply within 15 working days.

Each Unit in the Directorate has a recorder responsible for inputting data into the system. Achievements are monitored and reported monthly on the Directorate's intranet web page. Summary reports go to the DMT quarterly.

### **5.9 Worcestershire County Council's Data Quality Policy**

The County Council's Data Quality Policy sets out a framework for collecting, recording, maintaining and presenting data (and information) of the highest quality. It recognises the importance reliable information plays in the delivery of excellent customer services. Information is important for the following reasons:

- To support good decision making and effective service delivery
- To monitor the efficiency and effectiveness of service delivery
- To plan for the future
- To demonstrate accountability for public expenditure
- To inform stakeholders

Data quality is a crucial pre-requisite to information that is complete, relevant, accurate and timely.

## **6. Looking Back at our Achievements in 2008 - 09**

### **6.1 How We Delivered Our Last Year's Improvement Plan**

Our Directorate Improvement Plan 2008-09 set out priorities for service delivery. The following is a summary of our achievements:

In 2008-09 we have:

Completed the £15 million programme of improving the condition of urban unclassified roads across the county. Following from recommendations made by the Council's scrutiny task group on Highways maintenance, the programme completed improvement works on 330km of roads.

Reduced costs and secured service improvements through the "Lean" efficiency programme in highways achieving "target 10". The efficiency programme is on track to deliver the required £1m savings in the highways revenue budget.

Made passenger transport contract savings including school reviews and e-tendering auctions. Savings to date are in excess of £1m.

Reduced back office activities through the Admin Review with savings of £160k more than met.

Reduced the number of people killed or seriously injured in road traffic accidents by 16% last year. The number of children killed or seriously injured is 76% under the average level set by government.

Improved the condition of roads in the County with an improvement of 27% on B & C Roads and 5% on Unclassified Roads. The condition of our main roads has been maintained at previous levels.

Supported cycling in and around Worcester, a series of leisure cycling routes have been created aimed at families. A cycle loan scheme has also been launched to offer 200 residents the loan of a modern 'hybrid' bicycle for up to six months. The mileage registered by a cycle computer on each bike will be monitored to calculate the total number of vehicle miles saved by the scheme. In the first two months of the programme, the bikes were used for almost 7000 miles.

Created a Drainage Special Projects Team who have dealt with over a third of the identified programme of 900 problem areas. Many of the more critical flooding and drainage issues are either completed or well under way. The team will continue to deliver the Council's £5 million drainage improvement programme over the next 12 months.

Helped all Council schools to develop a School Travel Plan and more children are walking and cycling to school as a result.

Decreased car use by 12% across Worcester City. There has been a 19% increase in walking, 31% increase in cycling and 13% increase in public transport in South East Worcester.

Increased the percentage of working age population with access to a major employment sites (8am to 9am) from 81% to 93%

## Environmental Services

Through the Worcestershire Warden scheme got over 500 volunteers working on access, recreation and conservation projects in areas such as parks, nature reserves and public rights of way

In addition to maintaining our two Nationally recognised Green Flag Awards for Worcester Woods and Waseley Hills country parks been awarded a third Green Flag for St Wulstan's local nature reserve, near Malvern. The externally assessed awards demonstrate our continuing commitment to visitors through the provision of high quality services at all of our parks and other countryside sites.

Extended the Locally Determined Fund and the Parish Lengthsman scheme  
Re-introduction of the monthly Highways Newsletter

Through an extensive network of community transport services provided access for rural residents to employment, education leisure and health facilities. The countywide network currently provides over 130,000 journeys per annum and growing,

Through the Workwise travel project provided access to work for rural residents without access to a car. Currently there are 125 users of the service, who without the project would be unable to access employment,

Launched our revised multi-operator bus pass called Severn Card. Aimed at people under 19-years-old in full time education the card allows travel on any bus services included within the scheme. Cards allow unlimited travel all day, everyday during term time, with those purchasing an annual pass benefiting from unlimited travel during school holidays. The pass makes a real difference in terms of both ease of travelling on different operator services and offer real savings to the users.

Made Park & Ride improvements including the new Mercedes Citaro (Woosh) vehicles launched earlier in the year

Developed the Diglis Foot/Cycle Bridge, connecting Worcester City east and west of the river as part of the national Connect 2 bid from Sustrans. Works commence on site early 2009

Increased the number of bus passenger journeys in the County by 7% to over 16.7 million .

Increased recycling and composting rates by 9% points over the last year. Nearly 42% of the County's waste is now being recycled or composted.

Improved access to the countryside by increasing the percentage of footpaths and other rights of way that the public find easy to use. Our annual survey of the network shows that 75% of the network is now found easy to use

Increased the scope of the Traders' Register set up by Trading Standards for Worcestershire. The computerised register, for use by customers looking for reliable traders in the home improvement sector, has now been extended to include roofers, plasterers, paving and double-glazing companies.

Worked with the Citizens Advice Bureau, to set up a Worcestershire Credit Union to provide advice and improve understanding about credit for vulnerable citizens and older people. The initiative has used a mobile computer bus to tour areas of the County in order to reach vulnerable people.

Become one of the first six local authorities in the country to pilot 'Primary Authority Relationship' with a large retailer based in the County. This entails the Service taking sole

responsibility for advice or enquiries from other enforcement agencies nationwide for all matters relating to that business.

Contacted businesses on behalf of Worcestershire consumers in order to resolve complaints involving a total of around £1 million over the past year.

Developed a rapid response protocol that has been used a number of times in the year with officers responding to emergency calls from residents who had been targeted by rogue traders. Offices intervene to ensure that traders do not cheat vulnerable adults. These interventions saved consumers thousands of pounds.

Continued to clampdown on internet traders who sell counterfeit goods. 150 sites have been checked, 35 traders have been referred to neighbouring authorities, purchases have been attempted from 13 traders and virtually all have supplied counterfeit goods. Investigations are on-going.

Been labelled “Good” by the Government for our efforts in keeping traffic moving around the area.

Been awarded £80,000 from the Waste Resources Action Programme for our waste minimisation campaign ‘LOVE FOOD, hate waste’ The County’s residents have been encouraged to learn more about the campaign this summer with road shows being run at venues across Worcestershire.

Started construction of the Envirosort, commingled material recovery facility at Norton. The unit, which provides a local delivery point for the sorting of kerbside recyclables from collection systems, is on schedule to be operational in November 2009

### **6.2 Our Best Value Performance Indicator (BVPI) Result 2008-09**

From April 2008 Best Value Performance Indicators (BVPIs) results no longer have to be reported to Government and are now not subject to external audit. However, COMB agreed that monitoring of all BVPIs should continue for the year to run in parallel with the newly introduced National Indicator Set. Thereafter, where managers feel they aid service delivery, some of the BVPIs may continue to be used as local indicators. Details of the results for each BVPI can be seen in Appendix 3

### **6.3 Our National Indicator Set (NIS) Result 2008-09**




For 2008-09 the Directorate is responsible for reporting its performance against 16 National Indicators. There is a single system for reporting information on performance against the indicators. This works on a collect once use numerous times (COUNT) basis. The Audit Commission as part of the Comprehensive Area Assessment (CAA) will publish the performance against all 198 indicators, which the County Council reports on annually. Details of the results for each NI can be seen in Appendix 4



### 6.4 Our Local Area Agreement 2006-09 Results

March 2009 is the completion date for our current Local Area Agreement. The Directorate is responsible for the delivery of 3 specific targets in this agreement.

The results below show that all targets have been bettered achieving a reward grant of over £2.3 million

<u>Description</u>	<u>Outturn 2007-08</u>	<u>Target 2008-09</u>	<u>Result 2008-09</u>	<u>Outlook</u>
<b>B3:</b> The percentage of non-biodegradable household waste arisings which have been sent by the Authority for recycling	11.41%	9.72%	11.11%	Green  High Good
<b>F5:</b> The number of local bus passenger journeys originating in Worcestershire	15,797,162	14,318,538	16,982,821	Green  High Good
<b>F8:</b> Average a.m. peak period journey time Stourport Bridge – Resolution Way and average p.m. peak period journey time Resolution Way - Stourport Bridge	No monitoring completed to-date	a.m. - 9.5 mins p.m. - 8.5 mins	a.m. – 5.5 mins. p.m. – 8.0 mins.	Green  Low Good




## 6.5 Our Local Area Agreement 2008-11 Results

The Local Area Agreement (2008 - 2011) translates the themes and aspirations of the Sustainable Community Strategy into specific actions that deliver the improvements that local people have told us they want to see.

In 2008 the Government introduced new Local Area Agreements for local authorities nationally. The Agreements are statutory and run for three-years. Each Local Authority has up to 35 indicators selected from the National Indicator Set to reflect the priorities agreed by their Area Partnership in association with their local government office. These new LAAs aim to simplify some central funding, help join up public services more effectively and allow greater flexibility for local solutions to local circumstances.

The Directorate is directly responsible for the outcome of three 'new' LAA targets shown in the table below.

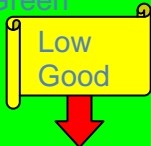
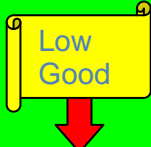
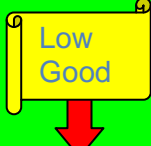


Results show that all targets are currently being achieved.

<u>Description</u>	<u>Target 2008- 09</u>	<u>Year-end 2008-09</u>	<u>Outlook</u>
<b>NI 169</b> Non-principal roads where maintenance should be considered	9.8%	8%	Green Low Good 
<b>NI 175</b> Access to services and facilities by public transport, walking and cycling	93%	93%	Green High Good 
<b>NI 193</b> Municipal waste landfilled	53%	47.16%	Green Low Good 

## 6.6 Our Corporate Plan 2005-09 Result

The Directorate was responsible for delivering 5 priority targets in the County Council's Corporate Plan, "Building on Success" 2005-09.

Results show that all targets have been achieved or exceeded.

<u>Description</u>	<u>Target 2008- 09</u>	<u>Year-end 2008 09</u>	<u>Outlook</u>
CP02 -Reduce further the number of people killed or seriously injured in road accidents in the County from the 2001-04 (average) baseline of 304 per annum in 2009.	260	249	Green 
CP07 - Reduce the percentage length of the County's roads that are in need of structural repair from the 2005 baselines <sup>1</sup> of Principal roads B and C Class Unclassified	6% 17% 20%	5% 8% 20%	Green  Green Green
CP08 - Reduce the length of the County's category 1, 1a and 2 footways that are in need of structural repair	32%	28%	Green 
CP09 - Increase bus usage in the county in line with the Government's national target (and reversing current downwards trends) in passenger journeys.	15,160,606	16,749,820	Green 
CP10 - Reverse national trends for public satisfaction with bus services.	41%	48%	Green 

## 7. So, What Are We Going to Deliver In 2009-10?

### 7.1 Developing Our Future Directorate Priorities

Set alongside the Government's agenda for the delivery of CAA are our customers' expectations for services. These too are challenging, as users rightly demand value for money, high and continuously improving standards of service and a wider degree of choice and flexibility in local services. Residents' views on priorities are uppermost in our thinking. Clearly, Elected Members are a key channel of communication between the County Council and the communities they serve. They play a key role in determining service delivery priorities.

### 7.2 Our Budget for 2009-10

#### Our revenue budget

#### ENVIRONMENTAL SERVICES DIRECTORATE

	Estimate 2008/09 £000	Estimate 2009/10 £000	Staff (FTE) No.
<b><u>SERVICE NET EXPENDITURE SUMMARY</u></b>			
<b><u>INTEGRATED TRANSPORTATION</u></b>			
Engineering and Asset Management Unit	13,857	14,201	37
Commercial and Contracts Unit	4,690	5,738	20
Community and Response Unit	1,291	1,273	32
Highways and Countryside Unit	2,421	3,182	80
Sustainable Transport Unit	7,356	7,005	
Transportation Services	154	191	
Network Control Unit	3,096	3,350	
	<u>32,865</u>	<u>34,940</u>	<u>169</u>
<b><u>TRADING STANDARDS, AND WASTE</u></b>			
Trading Standards Unit	2,119	2,179	49
Waste Management Group - Waste Contract	21,431	23,063	13
Waste Management Group - Pollution Control	510	543	4
	<u>24,060</u>	<u>25,785</u>	<u>66</u>
<b><u>POLICY, PERFORMANCE AND SECRETARIAT</u></b>			
Net Expenditure before Directorate Recharges	1,600	1,558	20
Directorate Recharge	-1,593	-1,693	
	<u>7</u>	<u>-135</u>	<u>20</u>
<b><u>INTERNAL TRADING A/C</u></b>			
Integrated Transportation	36,022	39,500	306
Scientific Services	1,437	1,462	25
Trading Units Income	-37,219	-40,708	
	<u>240</u>	<u>254</u>	<u>331</u>
<b>TOTAL DIRECTORATE NET EXPENDITURE</b>	<u><u>57,172</u></u>	<u><u>60,844</u></u>	<u><u>586</u></u>



## Our Capital budget

ENVIRONMENTAL SERVICES DIRECTORATE	LATEST FORECAST 2008/09	LATEST FORECAST 2009/10	LATEST FORECAST 2010/11	LATEST FORECAST 2011/12 and Beyond	TOTAL
	£000	£000	£000	£000	£000
<b>Local Transport Plan:</b>					
- Structural Carriageway/Bridgeworks	10,695	10,568	12,153	0	
- Integrated Transport	5,518	4,995	5,330	0	
<b>Major Schemes:</b>					
- Maintenance of Unclassified Roads	10,501	0	0	0	
- Highway Flood Mitigation Measures	2,000	5,000	0	0	
- Improvements to Footways	0	3,000	0	0	
- Growth Fund Infrastructure	0	1,973	2,339	0	
- Powick Flood Arch	400	0	0	0	
- Upton Viaduct	80	0	0	0	
- Road Safety	252	264	259	0	
- Road Safety (Oldington and Foley Park Initiative)	151	0	0	0	
- Chadbury - Twyford Link	15	25	0	0	
- Delamere Road Retaining Wall	30	0	0	0	
- Waste Infrastructure	971	969	356	0	
- Structures on Public Rights of Way (PROW)	51	0	0	0	
- Accessibility Partnership Scheme	20	0	0	0	
- WRFC - Sixways Park and Ride	239	0	0	0	
- PROW Flood Costs 2007	546	0	0	0	
- 2007 Flood Works - Structural Maintenance	964	0	0	0	
- Quantry Lane - Contaminated Land Grant	24	0	0	0	
- Mill Lane, Kidderminster	250	0	0	0	
- LAA Reward Target F5 - Bus Purchase	100	0	0	0	
- Scientific Services Laboratory Relocation	0	450	0	0	
- Completion of Residual Schemes	51	0	0	0	
<b>Passenger Transport Schemes:</b>					
- Rural Bus Challenge - Connecting Wyre	42	0	0	0	
- Urban Bus Challenge - Step Change, Redditch	109	0	0	0	
<b>Gypsy Site Refurbishment Schemes:</b>					
- Lower Heath	0	322	0	0	
- Pinvin	0	1,262	0	0	
- Hipton Hill	91	0	0	0	
<b>Composite Sums:</b>					
- Vehicle Replacement Programme	1,743	750	750	750	
- Transportation : Advance Design Fees	100	100	100	100	
- Street Column Replacement Programme	200	100	100	100	
- Highways Minor Works	0	400	400	400	
<b>TOTAL EXPENDITURE</b>	<b>35,143</b>	<b>30,178</b>	<b>21,787</b>	<b>1,350</b>	<b>88,458</b>

### 7.3 Our Local Area Agreement 2008 -11

Following its Comprehensive Spending Review in 2007 the Government introduced Local Area Agreements for local authorities nationally. The Agreements are statutory running for a three-year period. Targets in the Agreement are based on up to 35 National Indicators selected to translate the themes and aspirations of the Sustainable Community Strategy into specific actions that deliver the improvements that local people have told us they want to see.

The Directorate is directly responsible for the outcome of three LAA targets. In summary these are:

NI Number	Description
NI 169	Non-principal roads where maintenance should be considered
NI 175	Access to services and facilities by public transport, walking and cycling
NI 193	Municipal waste landfilled

## 7.4 Our National Indicators

From April 2008 all Central Government Indicators including Best Value Performance Indicators (BVPIs) were replaced by a new set of National Indicators (NIs). There is a single system for reporting information on performance against the indicators, which works on a collect once use numerous times (COUNT) basis. The Audit Commission as part of the Comprehensive Area Assessment (CAA) will publish the performance against the 198 indicators annually.

The following table shows a summary of the National Indicators, which Environmental Services are responsible for reporting on in 2009-10.

NI number	Definition
NI 47	People killed or seriously injured in road traffic accidents
NI 48	Children killed or seriously injured in road traffic accidents
NI167	Congestion – average journey time per mile during the morning peak
NI168	Principal roads where maintenance should be considered
NI169	Non-principal roads where maintenance should be considered
NI 175	Access to services and facilities by public transport, walking and cycling
NI 176	Working age people with access to employment by public transport (and other specified modes)
NI 177	Local bus passenger journeys originating in the authority area
NI 178	Bus services running on time
NI 182	Satisfaction of businesses with local authority regulation services
NI 183	Impact of local authority regulatory services on the fair trading environment
NI 190	Achievement in meeting standards for the control system for animal health
NI 191	Residual household waste per head
NI 192	Household waste recycled and composted
NI 193	Municipal waste land filled
NI 197	Improved local biodiversity – active management of local sites
NI 198	Children travelling to school – mode of travel usually used

## 7.5 Our Corporate Plan Targets 2009-12 (Summary)

A new Corporate Plan will be written following the local elections in June 2009. New target specific to the Directorate will be agreed at this time.

## 7.6 Our Service Delivery Priorities and Targets for 2009-12

The Directorate's service delivery priorities are shown in Appendix 5 - Register of Major Works

## 7.7 Our Performance Management - Monitoring Schedule 2009-10

The Directorate Management Team has implemented, and pursues with vigour, systems and procedures to regularly monitor performance results for all of our indicators and targets. The schedule adheres to corporate monitoring timetables for reporting to the Chief Officers Management Board (COMB) Cabinet Members (CM), Overview and Scrutiny Steering Committee (OSSC) and other groups requiring information.

Performance Measure	Monitoring Schedule 2009-10											
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance Indicators (via Directorate web-page)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Performance Indicators DMT, COMB, CM & OSSC	☐	☐	✓	☐	☐	✓	☐	☐	✓	☐	☐	✓
Local Area Agreement Targets, DMT, COMB, Partners	☐	☐	✓	☐	☐	✓	☐	☐	✓	☐	☐	✓
Directorate Improvement Plan Targets DMT, COMB, CM	☐	☐	☐	☐	☐	✓	☐	☐	☐	☐	☐	✓
Directorate - Corporate Plan Targets DMT, COMB, CM & OSSC	☐	☐	☐	☐	☐	✓	☐	☐	☐	☐	☐	✓
Budget/Efficiency Statement DMT, CM	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Scrutiny	As Agreed/Requested											
Unit Improvement Plans	Continuous (by exception to DMT)											
Staff Review and Development	Follow-ups = as agreed with manager at annual review											

Implementing this performance-monitoring schedule allows senior managers and members to detect and rectify issues of performance as they arise, providing opportunities to review and tailor resources and training to meet any changing needs.

**Appendix 1 - Directorate Risk Register**

No	Description	Assessment	Likelihood	Impact	Rank	Controls Already in Place	Additional Actions Planned	Accountable Officer
DR 01	Waste Disposal Contract failure	Uncontrolled	Significant	Marginal	Amber 11	PFI contract. Regular contact at 3 monthly intervals through JRB. Contractor meetings monthly.	Planning permission granted for Norton MRF subject to any JR, which might follow. Currently amending Waste Strategy.	JH
		Current	Very Low	Marginal	Green 6			
DR 02	Passenger Transport Contract failure	Uncontrolled	Significant	Critical	Red 17	Contract conditions and specifications already in place. Contracts monitored.	Specifications and contract conditions being reviewed to give greater emphasis to quality.	AB
		Current	Very Low	Critical	Amber 13			
DR 03	Fleet Transport Contract failure	Uncontrolled	Significant	Marginal	Amber 11	Contract conditions and specifications already in place. Contracts monitored.	Increased vehicle and standards required.	AB
		Current	Very Low	Marginal	Green 6			
DR 04	Highways Contract failure	Uncontrolled	Significant	Critical	Red 17	Contract being monitored closely for effective delivery and continuity	Review of key elements of contracts to take place to improve stability and effective management where relevant	JH/IB
		Current	Very Low	Critical	Amber 13			

Environmental Services

No	Description	Assessment	Likelihood	Impact	Rank	Controls Already in Place	Additional Actions Planned	Accountable Officer
DR 05	Highways and PROW failure	Uncontrolled	Significant	Marginal	Amber 11	Additional short term capital investment into unclassified roads and PROW for 2007/08	Creation of medium/ long term plan for capital investment in light of Council Scrutiny report findings on key areas	JH/IB
		Current	Very Low	Marginal	Green 6			
DR 06	Litigation against the County Council e.g. Employment Tribunals for HR issues, Health and Safety breaches, breaches of contract	Uncontrolled	Low	Critical	Amber 14	Where relevant training is given, records are kept to demonstrate 'due diligence'. Actions with legal implications are subject to Legal Services control.	Continued adherence to policy and procedures.	DMT
		Current	Low	Critical	Amber 14			
DR 07	Human Resources failures e.g. Loss of staff to flu pandemic, industrial action, flood etc.	Uncontrolled	Very High	Catastrophic	Red 24	Business continuity planning has identified priority areas to cover staff shortages.	Divisional plans required to address shortages in the BCP.	AB/IB/SB/CC/JH
		Current	Low	Catastrophic	Red 21			
DR 08	Finance failures not covered above e.g. Legal costs in failed prosecutions. Over spend in contracts.	Uncontrolled	Low	Critical	Amber 14	Where relevant, training is given and records are kept to demonstrate 'due diligence'. Legal advice sought from Legal Services when appropriate.	Continued adherence to policy and procedures.	DMT
		Current	Low	Critical	Amber 14			

Environmental Services

No	Description	Assessment	Likelihood	Impact	Rank	Controls Already in Place	Additional Actions Planned	Accountable Officer
DR 09	Animal disease outbreak e.g. avian flu, rabies, foot and mouth disease.	Uncontrolled	Very Low	Catastrophic	Red 20	Animal disease contingency plans already in place.	Testing of plans periodically.	SB
		Current	Very Low	Catastrophic	Red 20			

Ranking : Key	
	Low
	Moderate
	High

**Appendix 2 – Directorate Consultations 2009-10**

Title of Consultation Exercise and brief statement of purpose	Name and phone no. of Contact Person	Planned dates From/ To	Brief description of how you intend to carry this out	Purpose (inform a decision, inform a policy, or service review, continuous improvement etc.)	Who are the main stakeholders /target audience	Will you carry this out internally (I) – external company (E) (Insert I or E)	Potential to join with others for this exercise? please specify (e.g. PCTs, District Council, etc.)	Estimated budget for this exercise	How and when will results be used	Planned method of feedback
Improvement to play facilities at Worcester Woods Country Park	Rob Stevenson 01905 766155	Spring/summer 2009	Pictorial options of different play area designs displayed in the Countryside Centre	Inform a decision	Children and young people	I	Children's Services	£100	Summer 2009 to make a final decision on play area design	Feedback form, voting slip
Corporate Equality Action Plan	Chris Phillips 01905 765374	1/4/09 to 31/3/10	To be determined	Inform work on Equality Impact Assessments	Ethnic minorities	I	No	Officer time	Results will be used to determine whether policies or procedures need to be changed to improve access to services during 2009/10	Letter or e-mail to notify of any changes made.

Environmental Services



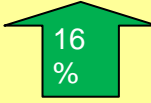
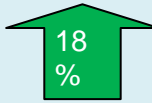
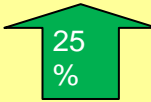
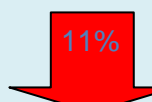
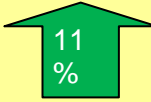
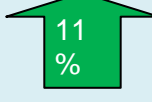

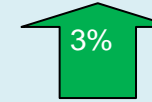
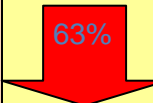
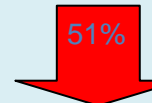
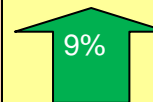
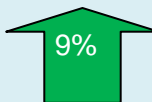
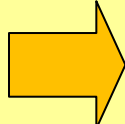
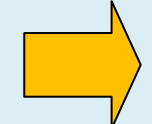
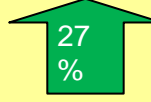
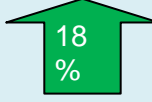
Title of Consultation Exercise and brief statement of purpose	Name and phone no. of Contact Person	Planned dates From/ To	Brief description of how you intend to carry this out	Purpose (inform a decision, inform a policy, or service review, continuous improvement etc.)	Who are the main stakeholders /target audience	Will you carry this out internally (I) – external company (E) (Insert I or E)	Potential to join with others for this exercise? please specify (e.g. PCTs, District Council, etc.)	Estimated budget for this exercise	How and when will results be used	Planned method of feedback
Engage with disability groups, including those representing people with learning difficulties to determine whether there are any particular issues relating to access or needs	Chris Phillips 01905 765374	1/4/09 to 31/3/10	Discussion with representatives of representative groups	Inform work on Equality Impact Assessments	Disability Groups	I	No	Officer time	Results will be used to determine whether policies or procedures need to be changed to improve access to services during 2009/10	Letter or e-mail to notify of any changes made.
No Rogue Trader Zones	Simon Wilkes 01905 728779	1/4/09 to 31/3/10	Consultation with residents of proposed zones	Determine the need or wish for No Rogue Trader Zones	Residents of proposed zones	I	Will be undertaken with partners from Community Safety Partnerships	Not known	If the results are in favour of a No Rogue Trader Zone then it will be set up	Not known

## Environmental Services

Title of Consultation Exercise and brief statement of purpose	Name and phone no. of Contact Person	Planned dates From/ To	Brief description of how you intend to carry this out	Purpose (inform a decision, inform a policy, or service review, continuous improvement etc.)	Who are the main stakeholders /target audience	Will you carry this out internally (I) – external company (E) (Insert I or E)	Potential to join with others for this exercise? please specify (e.g. PCTs, District Council, etc.)	Estimated budget for this exercise	How and when will results be used	Planned method of feedback
Enhance Consultation process – Identify groups relevant to our objectives and suitable means of consulting with them on service delivery	Chris Phillips 01905 765374 Simon Wilkes 01905 728779	1/4/09 to 31/3/10	Discussion with representatives of relevant groups	Improve effectiveness of service	Business groups/ other regulatory bodies/ other council departments	I	No	Officer time	To improve effectiveness of service	Not known
Review of the Joint Municipal Waste Strategy for Herefordshire and Worcestershire	Richard Woodward 01905 768262	16/2/09 - 15/5/09	Electronic Survey / Web Survey , Focus Groups	Inform a service review	Businesses, General Public, Public Authorities, Special Interest Group	I	No	Officer time	To help shape waste strategy	Not known

In addition to the above, consultations will be undertaken on the Worcester Transport Strategy towards the end of 2009. The Strategy will contain a number of large projects but, because the technical work is on-going, it is not possible to say at this stage, which elements will require bespoke consultation.

### Appendix 3 – Best Value Performance Indicator Results - 2008 – 2009

Ref. Code	Best Value Performance Indicator	Previous Year Result (2007-08)	Year-end Target (2008-09)	Year-end RESULT (2008-09)	% Variation Previous Year	% Variation from Target
BV82a	Percentage of the total tonnage of household waste arisings, which have been recycled	27.38%	27.5%	29.14%		
BV82b	Percentage of the total tonnage of household waste arisings, which have been composted	10.69%	10.5%	12.38%		
BV82c	Percentage of the total tonnage of household waste arisings, which have been used to recover heat, power and other energy, sources	9.28%	13%	11.64%		
BV82d	Percentage of the total tonnage of household waste arisings, which has been landfilled	52.65%	52.5%	46.84%		
BV84a	Number of kilograms of household waste collected per head	490.42kg	495kg	480.84kg		
BV84b	Percentage change from last year – kilograms of waste per head	-5.32%	-3.96%	-1.95%		
BV87	Cost of waste disposal per tonne for municipal waste		NA	awaited		
BV82a+82b	Percentage of the total tonnage of household waste arisings which have been recycled and composted	38.07%	38%	41.52%		
BV223	Condition of principal roads	5%	5%	5%		
BV224a	Condition of non principal roads	11%	9.8%	8%		

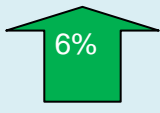
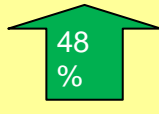
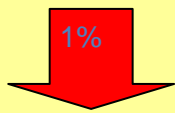



## Environmental Services

Ref. Code	Best Value Performance Indicator	Previous Year Result (2007-08)	Year-end Target (2008-09)	Year-end RESULT (2008-09)	% Variation Previous Year	% Variation from Target
BV224b	Condition of non principal unclassified roads	21%	20%	20%	5%	
BV100	Number of days of temporary traffic controls or road closure on the traffic sensitive roads caused by local authority road works per km of traffic sensitive road	1.49 days	1.47	1.32	11%	11%
BV102	Local bus services (passenger journeys per year)	15,651,771	16,222,110	16,716,709	7%	3%
BV165	The percentage of pedestrian crossings with facilities for disabled people	100%	100%	100%		
BV178	The percentage of total length footpaths and other rights of way that are easy to use by members of the public**	73.50%	75%	74.8%	2%	>1%
BV187	Condition of footway cat. 1, 1a and 2	38%	32%	28%	26%	3%
BV166b	Score against a check list of enforcement best practices for environmental health/trading standards	100%	100%	100%		
BV215a	The average numbers of days taken to repair a street lighting fault, which is under the control of the local authority	3.68 days	4 days	4.81 days	31%	20%
BV215b	The average number of days taken to repair a street lighting fault where response time is under the control of a Distribution Network Operator	26.16 days	15 days	20.85 days	20%	39%
		2007		2008		


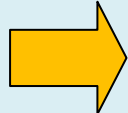
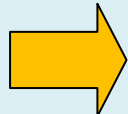




## Environmental Services

Ref. Code	Best Value Performance Indicator	Previous Year Result (2007-08)	Year-end Target (2008-09)	Year-end RESULT (2008-09)	% Variation Previous Year	% Variation from Target
99 BV99a(i) a(i)	All - people KSI in Road traffic accidents	276	263	249	 10%	 6%
99b(i)	Children - KSI in Road traffic accidents	27	14	14	 48%	
99 BV99c(i) c(i)	Slight injuries - road traffic accidents	1707	1649	1730	 1%	 5%



**Appendix 4 – National Indicator Results 2008-09**

Ref. Code	Description	Benchmark (2008-09)	Year-end RESULT (2008-09)	Direction of Travel Benchmark
NI 47	People killed or seriously injured in road traffic accidents - % change	2.36%	5.71%	
NI 48	Children killed or seriously injured in road traffic accidents - % change	15.38%	15.38%	
NI 167	Congestion - average journey time per mile during the morning peak	New indicator	Due May	
NI 168	Principal roads where maintenance should be considered	5%	5%	
NI 169	Non - principal classified roads where maintenance should be considered	9.8%	8%	
NI 175	Access to services and facilities by public transport, walking and cycling	New indicator	93%	
NI 176	Working age people with access to employment by public transport ( and other specified modes)	New indicator	Govnt. Calc.	
NI 177	Local bus and light rail passenger journeys originating in the authority area	16,222,110	16,749,820	
NI 178 (1)	Bus services running on time - proportion of non-frequent scheduled services on time	New indicator	69.2%	
NI 178 (2)	Bus services running on time - frequent services waiting time	New indicator	6.45 mins	
NI 182	Satisfaction of businesses with local authority regulatory services	New indicator	73%	
NI 182a	Functions covered by the survey	New indicator	Fair trading, product safety, weights and measures, animal health and food standards	
NI 182b (i)	Number of questions sent (where recorded non-compliance)	New indicator	60	
NI 182b (ii)	Number of questions sent (where not recorded non-compliance)	New indicator	272	
NI 182c (i)	Number of returns (where recorded non-compliance)	New indicator	33	

## Environmental Services

Ref. Code	Description	Benchmark (2008-09)	Year-end RESULT (2008-09)	Direction of Travel Benchmark
NI 182c (ii)	Number of returns (where not recorded non-compliance)	New indicator	169	
NI 182d	Variations from recommended survey methodology	New indicator	Number of questions over 12 month period have been 360	
NI 183	Impact of local authority regulatory services on the fair trading environment	New indicator	1.41	
NI 191	Residual household waste per household	716kg	645kg	
NI 192	Percentage of household waste sent for reuse, recycling and composting	38%	41.52%	
NI 193	Percentage of municipal waste land filled	53%	46.84%	
NI 198	Children travelling to school - mode of transport usually used	New indicator	29.7% Car 4% Car share 5.6% Public Transport 46.3% Walking 0.9% Cycling 13.4% Other	

**Appendix 5 - Register of Major Works**

Ref No.	Date of Initial Notification to DMT	Unit	Brief Details of Work	Outcome	Relevant Corporate Focus	Responsible	Accountable	Consult	Inform	List other Partnerships/ Directorates/ Outside Bodies concerned	Timescale	Closure/ End Date	Funded from:	Funding/ Budget £	Revenue / Capital £	Expected Costs £	Expected Income £	Other Resources required	RAG	Comment on progress including budget position statement
S-6	24-Mar-09	Secretariat	Generate New Income for 2009/10	Investigate ways to raise £300k to supplement budget shortfalls	Efficient delivery of cost effective services	Debi Harrison	Kevin Stilgoe	Directorate Staff/ Officers from other authorities	DMT/ Unit Managers & Other Appropriate Staff	n/a	April 2009 - March 2010	Mar-10	Existing staffing resources	n/a	n/a	n/a	£300k (2009/10 Target)	n/a		
	27-Apr-09		Action on A44 London Rd		Improve Road Safety	Andy Ashfield	Dave Clee					01/09/2009	LTP	150k						
	27-Apr-09		Action on A456 Kidderminster to Blakedown Dual Carriageway		Improve Road Safety	Maurice Carless	Dave Clee					26/11/2009	LTP	80k						
	27-Apr-09		Casualty Reduction		Improve Road Safety	Dave Clee	Sally Everest					28/01/2010								
ES 07 - 09		Commercial and Contracts	Undertake lighting column structural renewals through programmes driven by annual structural testing results.	Improved road and community safety and associated risk reduction achieved through planned asset management. (Street Lighting Column Structural Renewals Programme). Improved road and community safety and associated risk reduction achieved through planned asset management. (Street Lighting Column Structural Renewals Programme).	Improve Road Safety	Derek Powell														
	27-Apr-09		Preparation of LTP3		Improving Accessibility	TBA						30/03/2012								

Ref No.	Date of Initial Notification to DMT	Unit	Brief Details of Work	Outcome	Relevant Corporate Focus	Responsible	Accountable	Consult	Inform	List other Partnerships/ Directorates/ Outside Bodies concerned	Timescale	Closure/ End Date	Funded from:	Funding/ Budget £	Revenue / Capital £	Expected Costs £	Expected Income £	Other Resources required	RAG	Comment on progress including budget position statement
	27-Apr-09		Stakeholder Engagment & Public Consultation		Improving Accessibility	TBA						30/03/2012								
	27-Apr-09		Construct Diglis Bridge		Improving Accessibility	Kate Passant	Pete Jago					12/10/2009	LTP & Sustran	2.2 m						
ST-7	09-Dec-08	Sustainable Transport	Review of Concessionary Travel Scheme	Harmonise Arrangements across county	Improving Accessibility	Wayne Arthur	Andy Baker	Districts	Public	District Councils, JMOF, JMP Consulting		31st March 2009	District Councils							
ST-24	24-Mar-09	Sustainable Transport	Developer Contributions Study	To facilitate the Supplementary Planning Guidance and to generate income	Improving Accessibility	Kate Emerson	Andy Baker/ Peter Blake	Directors/ Key Stakeholders	All	Development Team, Consultants	8 months	Summer 2009	WCC	£35k	Revenue	£35k	On-going	Consultants (in early stages only)		
	27-Apr-09		Drainage		Improving Highway and Footways							28/12/2009		Schemes budgetted individually						
ST-4	09-Dec-08	Sustainable Transport	Road Safety Education	To reduce the number of traffic accidents, and specifically child casualties	Improving Road Safety	Cat Ainsworth/ Serena Jenner	Andy Baker	DMT, Derek Prodger	Public	Safer Roads Partnership	On-going	n/a	Road Safety Grant	£140,000 (2008/09)	£140,000					
TS-4	09-Dec-08	Transportation Services	Driver Offender Retraining	Service Provider to West Mercia/Surplus to road safety initiatives	Improving Road Safety	Jamie Robson	Paul Smith	Directors	Public	Shrops/ Hereford/ Trainers	3 years	Award 02/09	Self generated funds	£10,000 initial set up	£0/ £10,000	Covered by course fees	£2.5m split between Salop/ Heref/ Worcs	Conference facilities/ Admin/ Trainers	Partnership exercise with Salop/Heref - need political backing with WMPA	
TS-2	09-Dec-08	Transportation Services	17-24 Behavioural Change Initiative	Offer special course (copying successful pilot in Staffordshire)	Improving Road Safety	Jamie Robson	Paul Smith	Directors	Local Instructors	Trainers/ System Supplier	2009	12 months after commencement	Safer Roads Partnership	£ 18,000 (2008/09)	£12,000/ £6,000	£18,000	Contribution	Trainers/ Electrical fitting/ Web access	Award winning pilot in Staffordshire	
NC-2	24-Mar-09	Network Control	Speed Limit Review	Consistent Speed Limits	Improving Road Safety	Dave Clee	Sally Everest	Directors	Local Members		2 years	Dec-11	Road Safety Grant				£0	Additional staff	Initial investigations at schools	
TS-3	09-Dec-08	Transportation Services	Driver CPC	In house training/ Offering to smaller companies in Worcestershire & surrounding areas	Improving Road Safety	Jamie Robson	Paul Smith	Directors	Local Employers	Trainers	Start March 2009	Open ended	Fees/ external income	£0	£0	£3,000	£28,000 (2009/10 Target)	Training Room/ Trainers	EU Directive began 09/08	

Ref No.	Date of Initial Notification to DMT	Unit	Brief Details of Work	Outcome	Relevant Corporate Focus	Responsible	Accountable	Consult	Inform	List other Partnerships/ Directorates/ Outside Bodies concerned	Timescale	Closure/ End Date	Funded from:	Funding/ Budget £	Revenue / Capital £	Expected Costs £	Expected Income £	Other Resources required	R A G	Comment on progress including budget position statement
	27-Apr-09		Stakeholder Engagement & Public Consultation		Improving Transport Services	Chris Wilson	Steve Harrison					31/12/2009								
	27-Apr-09		Handover to Detailed Design & Delivery		Improving Transport Services	Chris Wilson	Steve Harrison					30/06/2009								
	27-Apr-09		Detailed Design		Improving Transport Services	Chris Wilson	Steve Harrison					31/12/2010								
	27-Apr-09		Delivery/Construction		Improving Transport Services	Chris Wilson	Steve Harrison					31/12/2011								
ST-11	09-Dec-08	Sustainable Transport	Smartcard Initiative	Improve access to public transport by simplifying ticketing	Improving Transport Services	Wayne Arthur	Andy Baker	Centro, ITSO, Concessory Travel Partnership	Public	Diamond Bus, Centro, Consultant tba		31-Mar-09	Redditch UBC Grant	£50k revenue	£20k				To be provided by Diamond Bus, Centro & Consultant tba	Initially only applicable to Redditch & dependant on Centro timescales. Full county wide rollout estimated at £1million to £1.25 million
ST-10	09-Dec-08	Sustainable Transport	Scheduled/ Real-time Information	Improve public transport data provision to members of the public	Improving Transport Services	Wayne Arthur	Andy Baker		Public	RSL		Open ended						RSL, Trapeze UK, fitters		
ES 07 - 10		Commercial and Contracts	Reduce lighting column energy use by means of renewals using electronic control gear and white light sources where appropriate	Road Lighting energy use reduction	Promoting Sustainability	Derek Powell														

Ref No.	Date of Initial Notification to DMT	Unit	Brief Details of Work	Outcome	Relevant Corporate Focus	Responsible	Accountable	Consult	Inform	List other Partnerships/ Directorates/ Outside Bodies concerned	Timescale	Closure/ End Date	Funded from:	Funding/ Budget £	Revenue / Capital £	Expected Costs £	Expected Income £	Other Resources required	R A G	Comment on progress including budget position statement
ES 07 - 24		Waste Services	Renegotiate PFI Waste Contract	Increased diversion performance (reduced waste to landfill and increased recycling) Operational Commingled MRF Operational Autoclave plant Achieve BVPI 82a & 82d	Promoting Sustainability	Richard Woodward														
TS-1	09-Dec-08	Transportation Services	Eco-Driving Course	Reduce WCC Carbon Footprint and save money	Promoting Sustainability	Jamie Robson	Paul Smith	Directors	All	Trainers	Open ended - all employees - could be part of induction	Open ended	Accident Studies	£7,000 (2008/9)	£7,000	£7,000	£0	Trainers		Potential saving for average motorist of 400 Kg of carbon emissions per annum.
TS S-12	09-Dec-08	Trading Standards	Supporting Healthy Eating in schools	A range of projects with Children's Services to support the schools healthy eating initiatives	Raising Standards in Schools	Phil Whitehouse	Chris Phillips	HOS	Public	Children's Services	On-going	On-going	Own	n/a	n/a	n/a	n/a	n/a		A range of projects, relating to education and enforcement are to be undertaken to support this initiative. Also involves analysis by County Scientific Services.
ST-13	24-Mar-09	Sustainable Transport	Worcester Transport Strategy	Development of an integrated Worcester Transport Strategy (& Major Scheme Bid). Seeking programme entry with the Dft Dec 09. Conditional approval during 2010, final approval 2011	Reducing Traffic Congestion	Stephen Harrison	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team, Consultants	3 years (to full approval)	Mar-11	LTP	Approx £1.75m	Approx £1.75m	Approx £1.75m	£0	Consultants		Scheme delivery is NOT included within these sums.
ST-17	24-Mar-09	Sustainable Transport	Offerton Lane Busway	To create a Bus Way linking the Sixways Park & Ride site to Wainwright Road	Reducing Traffic Congestion	Stephen Harrison	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team, Consultants	3 years	2011	LTP2	Approx £2m	Capital	Approx £2m	£0	Consultants		

Ref No.	Date of Initial Notification to DMT	Unit	Brief Details of Work	Outcome	Relevant Corporate Focus	Responsible	Accountable	Consult	Inform	List other Partnerships/ Directorates/ Outside Bodies concerned	Timescale	Closure/ End Date	Funded from:	Funding/ Budget £	Revenue / Capital £	Expected Costs £	Expected Income £	Other Resources required	RAG	Comment on progress including budget position statement	
ST-25	24-Mar-09	Sustainable Transport	Sixways Park & Ride	To deliver a multimodal interchange to facilitate improved passenger transport	Reducing Traffic Congestion	Paul Smith/ Darius Mason	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team/ Engineering/ Consultants/ Ringway/ WRFC	2-3 years	Autumn 2009	WCC/ AWM	£4.6 m	Capital	£4.9 m	On-going	Consultants/ Ringway			
ST-15	24-Mar-09	Sustainable Transport	Bus Rapid Transit - Newtown Road Corridor	Bus Rapid Transit Scheme for Newtown Rd from Woodgreen Drive to City Walls Rd	Reducing Traffic Congestion	Stephen Harrison	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team, Consultants	3 years	2011	LTP2	Approx £5m	Capital	Approx £5m	£0	Consultants			
ST-16	24-Mar-09	Sustainable Transport	Bus Rapid Transit - Barbourne Road Corridor	Bus Rapid Transit Scheme for Barbourne Rd from A449 to Shaw Street	Reducing Traffic Congestion	Stephen Harrison	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team, Consultants	3 years	2011	LTP2	Approx £4 m	Capital	Approx £4 m	£0	Consultants			
ST-21	24-Mar-09	Sustainable Transport	Worcester Parkway - Business Case	To deliver a multimodal interchange to facilitate improved passenger transport	Reducing Traffic Congestion	Stephen Harrison	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team, Consultants	6 months	April	WCC	60k	Capital	£60k	£0	Consultants		Scheme delivery is NOT included within these sums.	
ST-14	24-Mar-09	Sustainable Transport	Community Infrastructure Funding 2	Bus Rapid Transit Scheme for the west of Worcester	Reducing Traffic Congestion	Stephen Harrison	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team, Consultants	3 years	2011	DfT/DC LG Grant & Developers	Approx £5m	Capital	Approx £5m	£0	Consultants			
	27-Apr-09		Foregate Street Interchange Project		Reducing Traffic Congestion	David Balme	Steve Harrison					31/03/2011	V19400								
ST-20	24-Mar-09	Sustainable Transport	Bromsgrove Railway Station Option Selection	To deliver a multimodal interchange to facilitate improved passenger transport	Reducing Traffic Congestion	Stephen Harrison	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team, Consultants	3 months	Feb-09	LTP & Partners	£350	Capital	£350	£0	Consultants		Scheme delivery is NOT included within these sums.	
	27-Apr-09		Highways Improvement Framework Agreement (HIFA)		Reducing Traffic Congestion							01/07/2010									
	27-Apr-09		Upton High Street		Reducing Traffic Congestion	Andrew Wynn	Pete Jago					30/11/2009	LTP	200k							

Ref No.	Date of Initial Notification to DMT	Unit	Brief Details of Work	Outcome	Relevant Corporate Focus	Responsible	Accountable	Consult	Inform	List other Partnerships/ Directorates/ Outside Bodies concerned	Timescale	Closure/ End Date	Funded from:	Funding/ Budget £	Revenue / Capital £	Expected Costs £	Expected Income £	Other Resources required	R A G	Comment on progress including budget position statement
	27-Apr-09		Newtown Road Outer		Reducing Traffic Congestion	Andrew Wynn	Pete Jago					01/07/2010	LTP	1m						
	27-Apr-09		Gilvers Culvert		Reducing Traffic Congestion	Andrew Wynn	Pete Jago					01/05/2009	Drainage	275k						
	27-Apr-09		Buckmans Bridge		Reducing Traffic Congestion	Andrew Wynn	Pete Jago					01/05/2009	Drainage	290k						
	27-Apr-09		Evesham High Street		Reducing Traffic Congestion	Glenn Lucitt	Pete Jago					01/07/2010	Third parties & LTP	1.83m						
	27-Apr-09		Highwood Land Slip		Reducing Traffic Congestion	Glenn Lucitt	Pete Jago					04/06/2009								
	27-Apr-09		Diglis - St John's Footway/Cycleway		Reducing Traffic Congestion	Kate Passant	Pete Jago					31/03/2009								
	27-Apr-09		New Road/Bromwich Road Toucan		Reducing Traffic Congestion	Kate Passant	Pete Jago					03/07/2009								
	27-Apr-09		Bromwich Road Toucan Bridge Link		Reducing Traffic Congestion	Kate Passant	Pete Jago					11/09/2009								
	27-Apr-09		Windermere Way Bus Stops		Reducing Traffic Congestion	Wes Tudge	Pete Jago					05/06/2009	CA63174 LTP	20k						

Ref No.	Date of Initial Notification to DMT	Unit	Brief Details of Work	Outcome	Relevant Corporate Focus	Responsible	Accountable	Consult	Inform	List other Partnerships/ Directorates/ Outside Bodies concerned	Timescale	Closure/ End Date	Funded from:	Funding/ Budget £	Revenue / Capital £	Expected Costs £	Expected Income £	Other Resources required	R A G	Comment on progress including budget position statement
	27-Apr-09		New Road to Copenhagen Street Cycle Route		Reducing Traffic Congestion							10/07/2009								
ST-8	09-Dec-08	Sustainable Transport	MTC (Mobisoft Travel Centre)	Reduce costs of contracts, reduce carbon emissions, provide more effective information	Reducing Traffic Congestion	Matt Stone	Andy Baker		All	Mobisoft UK, Adult and Community/ Children's Services	On-going	Open ended	Main PT Budget						Mobisoft UK	
ES 07 - 19		Network Control	*Undertake a comprehensive road network review (inline with the Network Management Plan)	Better utilisation of the County's road network, reduced congestion	Reducing Traffic Congestion	Sarah Gilmour	Sally Everest													
ST-18	24-Mar-09	Sustainable Transport	Kidderminster Bus Station	To deliver a multimodal interchange to facilitate improved passenger transport	Reducing Traffic Congestion	Stephen Harrison	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team, Consultants	4+ years	2012/15	TBC	TBC	Capital	TBC	£0	TBC		
ST-2	09-Dec-08	Sustainable Transport	Employer Travel Plans	To reduce single occupancy car use for business journeys	Reducing Traffic Congestion	Cat Ainsworth/ Serena Jenner	Andy Baker	DMT, Derek Prodger	Public		On-going		Through Choose grant 2008/09							
ST-3	09-Dec-08	Sustainable Transport	School Travel Plans	To reduce number of pupils travelling by car, all schools to have a Travel Plan by Mar 2010	Reducing Traffic Congestion	Cat Ainsworth/ Serena Jenner	Andy Baker	DMT, Derek Prodger	Public	Children's Services	To March 2010	Mar-10	DCSF grant	£81,000 (2008/09)	£81,000	£81,000	£0			
ST-19	24-Mar-09	Sustainable Transport	Kidderminster Railway Station Option Selection	To deliver a multimodal interchange to facilitate improved passenger transport	Reducing Traffic Congestion	Stephen Harrison	Andy Baker/ Peter Blake	Directors/ Key Stakeholders/ Public	All	Development Team, Consultants	10 months	Aug-09	LTP2	£140k	£140k	£140k	£0	Consultants	Scheme delivery is NOT included within these sums.	
CS-2	09-Dec-08	Countryside Service	Droitwich Canals Restoration Project	Developing access along and around the Droitwich Canals and contributing to all visitor management elements	Strengthening Worcestershire Economy	Kevin Oliver	Andy Maginnis	Droitwich Canals Partnership, Parish Councils, PPWs	Local Members, Landowners	Highways, Wychavon DC, British Waterways, Droitwich Canals Trust, Waterways Trust		Spring 2010								Currently investigating sources of funding for circular walks, leaflets, info and interp