

AGENDA MANAGEMENT SHEET

Name of Committee Environment Overview and Scrutiny Committee

Date of Committee 27th September 2005

Report Title Planning, Transport and Economic Strategy Performance Report - Full Year 2004/05

Summary This report presents full year performance outturn with respect to Planning, Transport and Economic Strategy (PTES) objectives. In addition, it contains details of consultation activity which has taken place and an analysis of complaints received during 2004/05.

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Would the recommended decision be contrary to the Budget and Policy Framework? Yes/No

Background Papers None

CONSULTATION ALREADY UNDERTAKEN:- *Details to be specified*

Other Committees

Local Member(s)
(With brief comments, if appropriate)

Other Elected Members Councillor C K N Browne)
Councillor M Doody)
Councillor Mrs E M Goode) for information
Councillor J Haynes)
Councillor Mrs J Lea)
Councillor D J Shilton)

Cabinet Member Councillor M Heatley)
(Reports to The Cabinet, to be cleared with)
appropriate Cabinet Member) Councillor R G Hobbs) for information

- Chief Executive
- Legal I Marriott – comments incorporated
- Finance
- Other Chief Officers
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION **YES/NO** (*If 'No' complete Suggested Next Steps*)

SUGGESTED NEXT STEPS :

Details to be specified

- Further consideration by this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

**Environment Overview and Scrutiny Committee –
27th September 2005**

**Planning, Transport and Economic Strategy
Performance Report - Full Year 2004/05**

**Report of the Director of Planning, Transport and
Economic Strategy**

Recommendation

The Environment Overview and Scrutiny Committee is asked to consider PTES's performance at the full year stage, and in particular to:-

1. Acknowledge positive progress made.
2. Identify any issues with respect to service delivery.
3. Indicate any further information required.

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Chapter one – Performance results

1. Introduction

1.1 This report shows Planning, Transport and Economic Strategy's (PTES) **full year** achievement against two significant Corporate Objectives in relation to PTES services:- 1) 'Improve the environment', 2) 'Reduce crime and improve the safety of the community'. These support the achievement of the Warwickshire County Council (WCC) Medium Term Priorities:-

- (i) Improve the County Council's leadership role in environmental improvement and sustainability.
- (ii) Promote and implement transport policies and targets which balance the needs of people, businesses and the environment.
- (iii) Minimise household waste and increase rates of recycling and composting.
- (iv) Reduce road casualties so as to improve community safety.

1.2 The supporting Departmental Objectives are to:-

'Improve the environment' by:-

- (i) Developing the County Council's leadership role in sustainability
- (ii) Promoting and implementing transport policies which meet the needs of people and businesses, improves opportunities for all, and produces a better, safer and healthier environment.
- (iii) Managing the highway network in a manner which increases safety, meets the needs of all users, and maintaining its condition and asset value.
- (iv) Minimising household waste and increasing rates of recycling and composting.

'Reduce crime and improve the safety of the community' by:-

- (i) Road casualty reduction.
- (ii) Increasing/improving street lighting.
- (iii) Highway design.

1.3 The department also contributes to the remaining four Corporate Objectives:-

- (i) Develop and maintain a vibrant local economy which promotes employment and prosperity for all.

- (ii) Ensure sound governance of the County Council to provide accessible, responsive and well-managed services.
- (iii) Promote lifelong learning and personal development.
- (iv) Promote the health and social care of our citizens.

and the corresponding Medium Term Priorities.

1.4 This report also includes full year out turn for measurable performance against Corporate Headline Indicators and Departmental Key Performance Indicators.

1.5 A similar report is being submitted to the Economic Development Overview and Scrutiny Committee relating to their area of responsibility.

2. Summary of Performance for 2004/05

2.1 The associated actions/tasks are reported on annually and the tables below summarise PTES full year performance against planned objectives and targets.

Objectives/Priorities		No. of Objectives/Actions	% of Total
Green	Achieved by target date	77	67%
Amber	Part met or achievement delayed by less than 6 months of target date	16	14%
Red	Not achieved or delayed by more than 6 months from target date	7	6%
●	Deferred or superseded	15	13%

Key Performance Indicators - Targets		No. of KPIs	% of Total
Green	Achieved or exceeded target	44	57.1%
Amber	Missed target by 10% or less	13	16.9%
Red	Missed target by more than 10%	2	2.6%
White	No target set	18	23.4%

2.2 Comparison of performance regarding achievement of objectives and targets with 2003/04 is not possible due to the change in the scope of this Committee's responsibilities.

Key Performance Indicators - Trends		No. of KPIs	% of Total
Green	Continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'	25	32.5%
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent	40	51.9%
Red	Reverse trend to the aim of the indicator	2	2.6%
White	Only current value available	10	13.0%

3. Performance Against Departmental and Corporate Objectives/Priorities

- 3.1 The 'Traffic Light' classifications used within this report are specific to the 'key date', with actions classified according to status at that point in time.
- 3.2 **Appendix A** provides details of Departmental actions/tasks that have been completed by 31st March 2005 and are therefore at 'green' status. PTES have successfully delivered 67% of planned actions for 2004/05 and have part delivered (Amber) a further 14%. Of those that are up to 6 months delayed (Amber) there have been a number of factors outside the control of PTES that have contributed to the delay
- 3.3 **Appendix B** provides details of Departmental actions/tasks within PTES Departmental Service Plan 2004/05 not classified as 'green' at 31st March 2005.

4. Performance Against Key Performance Indicators

- 4.1 The table below details full year results against our key performance indicators for 2004/05, relating to full year performance against targets and trends.

Key:

Target status against Key Performance Indicators	
Green	Continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'
Amber	Missed target by 10% or less
Red	Missed target by more than 10%
White	No target set

Trends status against Key Performance Indicators	
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent
Red	Reverse trend to the aim of the indicator
White	Only current value or no data available

- 4.2 During 2004/05, over 57% (44 out of 77) of PTES performance indicators for environment have been achieved, of which 25 (31.5%) are showing a continuous improvement over the past 3 years. There are only 2 (2.6%) indicators that have missed the planned target by more than 10%, these are absolute figures whereby small variations result in greater impact on the target, based on the above traffic light classifications.

Departmental Performance Indicators

Key: H = high is good
L = low is good

BVPI = best value performance indicator
CHI = corporate headline indicator

LPSA = local public service agreement
LTP = local transport plan

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
	Objective	Improve the Environment							
	Medium Term Priority Outcome	Improve the County Council's leadership role in environmental improvement and sustainability							
Local (L)	WCC car to employee ratio	64%	64.3%	64.3%	64%	Green	Amber	Not applicable	This survey is not carried out annually and the most recent data is from the 2004 survey.
Local (H)	Increase the amount of recycling within WCC Warwick offices from a baseline of 3.9 tonnes (2003/04).		3.9 tonnes	12 tonnes	6 tonnes	Green	Green	Not applicable	
	Medium Term Priority Outcome	Promote a sustainable pattern of land use that meets the needs of the community, without reducing the assets of our natural and built environment							
CHI 41 (H) BVPI 106	Percentage of new homes built on previously developed land (PDL)	55%	55%	60.8% (E)	60%	Green	Amber	Not applicable	This is an estimate. The 60% county target is set by central government. PDL development depends on windfall applications.
Local (H)	% of affordable housing completions	13%	12%	16% (E)	44%	Red	Amber		The target is based on Structure Plan.

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
BVPI 111 (H)	% of planning applicants satisfied with services	-	100%	-	-	White	White	Not applicable	This figure is derived from the Public Satisfaction Survey which is undertaken on a statutory basis every three years. The next survey is due 2006/07.
BVPI 109a (H)	% of planning applications determined within 13 weeks	56.5%	83.3%	78.1%	70%	Green	Amber	Not applicable	
BVPI 200a	Development Plan adopted in last 5 years and not expired	N/A	No	No	No	Green	Amber	Not applicable	The Minerals Local Plan was adopted in May 1995, and is therefore greater than 5 years old. The Waste Local Plan was adopted in 1999. Both will expire in September 2007.
BVPI 200b	Proposals on deposit for Development Plan alteration / replacement in 3 years	N/A	No	Yes	Yes	Green	Green	Not applicable	The new planning system requires a Local Development Scheme to be completed and agreed by Government Office within 6 months of the Act's commencement. This will set out the timescale for review.
	Medium Term Priority Outcome	Promote and implement transport policies and targets which balance the needs of people, businesses and the environment							
CHI 45a (L) LTP	Percentage of children travelling to/from primary school by car	52%	50%	49%	48%	Amber	Green	Low	The targets set were very challenging in the light of the continuing growth in car use.
CHI 45b	Percentage of children	22%	21%	21%	20%	Amber	Green		

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
(L) LTP	travelling to / from secondary school by car								The total percentage of pupils (primary and secondary) travelling by car was 37% in 2004, compared to 39% in 2003 and 40% in 2002. Overall improvements are being made
BVPI 102 (H) LTP	Local bus service – passenger journeys per year	14.8m	14.5m	11.16m	11m	Green	White	Not applicable	Due to the change in methodology in data collection for 2004/05 historical data is not comparable
CHI 42 (H) LTP	% respondents satisfied with WCC Transport Services	43%	42%	45.5%	-	White	Amber	Not applicable	This figure is derived from the Public Satisfaction Survey which is undertaken on a statutory basis every three years. The next survey is due 2006/07.
CHI 43 (H) LTP	% Users satisfied with WCC Transport Services	50.0%	59%	63%	62%	Green	Green	Not applicable	This is a local indicator - data is derived from the Public Satisfaction Survey.
BVPI 103 (H)	% respondents satisfied with local provision of Public Transport information	44.3%	45%	48.7%	-	White	Green	Cannot be assessed	This figure is derived from the Public Satisfaction Survey which is undertaken on a statutory basis every three years. The next survey is due 2006/07.
Local (H)	% Users satisfied with Public Transport information	68%	63%	64%	65%	Amber	Amber		This is a local indicator - data is derived from the Public Satisfaction Survey.

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
BVPI 104 (H) LTP	% respondents satisfied with the local Bus service	43.7%	47%	47.9%	-	White	Green	Cannot be assessed	This figure is derived from the Public Satisfaction Survey which is undertaken on a statutory basis every three years. The next survey is due 2006/07.
Local (H)	% Users satisfied with Local Bus services	60%	53%	58.4%	55%	Green	Amber	Not applicable	This is a local indicator - data is derived from the Public Satisfaction Survey.
Local (H)	Percentage bus users on WCC subsidised routes that are satisfied with the local bus service.	Not available	1. 92.6% 2. 86.7% 3. 93.4%	1. 96.4% 2. 85.7% 3. 96.4% overall = 94.6%	-	White	White	Cannot be assessed	This survey looks at: 1. reliability, 2. vehicle quality/cleanliness and 3. driver helpfulness. No target for 2004/05. The outturn for 2004/05 will be the baseline for future targets once data is available. 2004/05 includes an overall score.
CHI 48a (L) BVPI 96 (BVPI 223 2005/06) LTP	Percentage of network with 'limited remaining life' for PRINCIPAL roads	9.9%	6.9%	27.8% (8.0%)	-	White	Amber	Cannot be assessed	The result for 2004/05 is derived from the new SCANNER survey – mandatory from 2004/05. As this was a new methodology it was not possible to set a target for 2004/05. The figure in brackets is derived from the deflectograph methodology so can be compared over time and will be used as a local indicator with the target to remain at or below the current level.

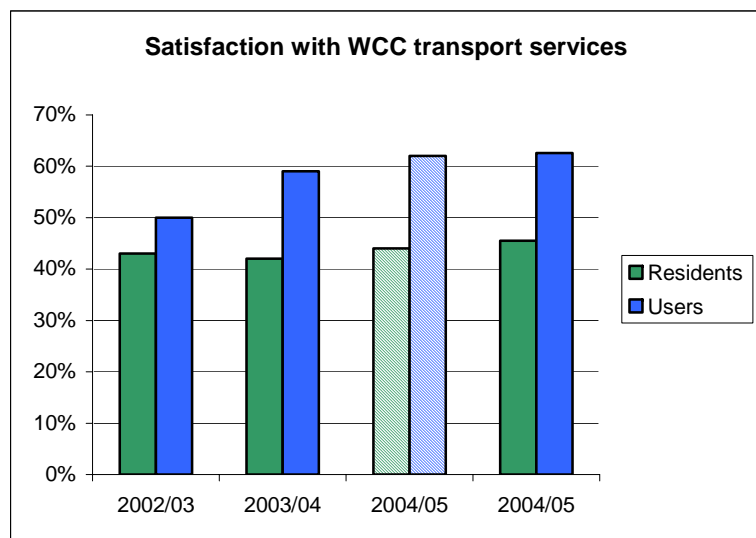
	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
CHI 48b (L) BVPI 97a (BVPI 224 2005/06) LTP	Percentage of network with 'limited remaining life' for NON-PRINCIPAL classified roads	17.9%	18.2%	17%	17.9%	Green	Amber	Not applicable	BVPI 97 is being replaced by BVPI 224 and the method of data collection/calculation will change. Target for 05/06 is not possible to determine.
CHI 48c (L) BVPI 97b (BVPI 224 2005/06) LTP	Percentage of network with 'limited remaining life' for UNCLASSIFIED roads	17.1%	18.5%	14.9%	17.1%	Green	Amber	Not applicable	The improvement reflects a continued investment on the rural road network.
BVPI 186 (L)	Road network where major structural treatment is not considered necessary: (a) Principal roads (b) Non-principal roads	133 335	50.52 342.05	34.6 300.58	50 310	Green	Green	Not applicable	Currently we are investigating the financial figures provided by Treasurers as we believe they contain elements that should not be included within the definition of this indicator. 2004/05 is the last year for reporting this indicator – the ODPM have deleted this indicator from the suite.
BVPI 187 (L)	Condition of footway	81.9% (42%)	76% (38%)	34.8%	81.9% (42%)	Green	Amber	Low	Significant improvement reflects targeted repairs in town centres. Results as printed for 2002/03 and 2003/04 are incorrect as double counting has occurred – results should be halved (in brackets)

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
CHI 44a+b (H)	Public satisfaction with maintenance of	41	30	40	41 (57 by 2010)	Amber	Amber	Medium	Highway maintenance satisfaction surveys are carried out every 2 years with the Warwickshire Citizens' Panel. The results are shown as an overall satisfaction score ranging from 0-100.
	(a) Footways and pavements	36	26	38	36 (54 by 2010)				
	(b) Rural road surfaces								
BVPI 100 (L)	Number of days of temporary traffic controls/ road closures caused by road works per km of sensitive road	0.19	0.05	0.085	0.38	Green	Green	Not applicable	
	Medium Term Priority Outcome	Minimise household waste and increase rates of recycling and composting							
Local (L)	Total Kg of household waste collected	273k	269k	283k	282k	Amber	Amber	Medium	This figure represents total waste composted, landfilled and incinerated.
CHI 47 (L) BVPI 84a	Kg of waste collected per head of population	539	519	556	544	Amber	Amber	Medium	Assuming a population increase of 1%.
CHI 46 (H) BVPI 82a+b	Percentage of the total tonnage of household waste arising which has been recycled or composted % Waste recycled or composted	14.9%	21.51%	27.6%	23.5%	Green	Green	Not applicable	This result relates to achieving the 2005/06 target a year early.

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
BVPI 87 (L)	£ of waste disposal per tonne of municipal waste	£28.14	£31.13	£30.81		White	Amber	Not applicable	
CHI 46a (H) BVPI 82ai	Percentage of the total tonnage of household waste arising which has been recycled	10.0%	13.26%	13.82%	13.0%	Green	Green	Not applicable	
CHI 46b (H) BVPI 82bi	Percentage of the total tonnage of household waste arising which has been composted	4.9%	8.25%	13.8%	10.5%	Green	Green	Not applicable	
BVPI 82ci (H)	Percentage of the total tonnage of household waste arising which has been used for energy recovery	4.5%	2.74%	3.75%	3.2%	Green	Amber	Not applicable	
BVPI 82di (L)	Percentage of the total tonnage of household waste arising which has been landfilled	80.6%	75.75%	68.63%	73.5%	Green	Green	Not applicable	The aim is to reduce landfill.
BVPI 90c (H)	Percentage users satisfied with civic amenity sites	76.3%	74.0%	82.3%	-	White	Amber	Cannot be assessed	This figure is derived from the Public Satisfaction Survey. The next statutory survey is due 2006/07.

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
Local (H)	Satisfaction with recycling centres		91.1%	92%	-	White	Amber	Cannot be assessed	This survey is undertaken at 3 WCC sites annually.
	% respondents satisfied with environmental services	69.6%	53.3%	59.2%	-	White	Amber	Cannot be assessed	This figure is derived from the Public Satisfaction Survey. The next statutory survey is due 2006/07.

Transport Services



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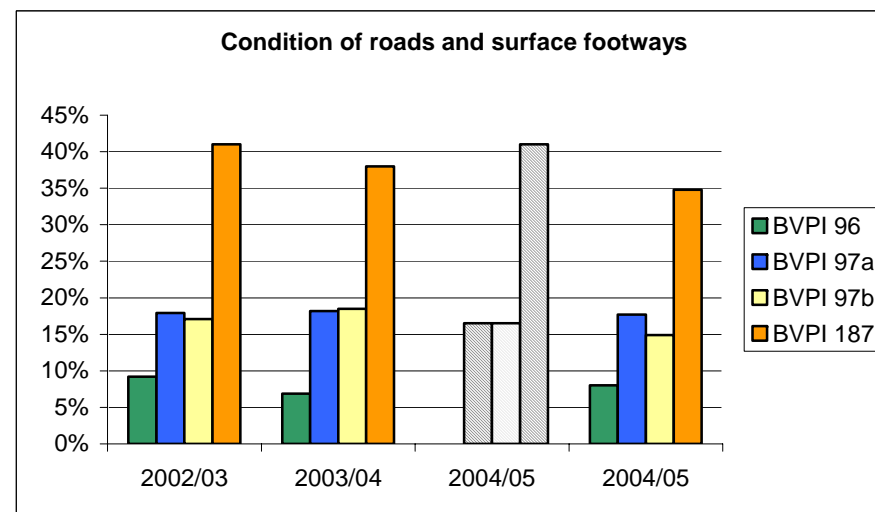
Corporate Headline Indicators (CHI) 42 and 43 - Satisfaction with WCC Transport Services - are taken from the Public Satisfaction Survey, measuring all respondents and those who state they are users of the services. The definition of Transport Services incorporates public and school transport services, highway maintenance, street lighting, road and traffic management schemes and road safety education. The 'user' result is always higher than the respondent result.

The two Best Value Performance Indicators (BVPI's) in this area are satisfaction with provision of local transport information and satisfaction with the local bus service. The results for these are improving, scoring 49% and 48% respectively; unfortunately we do not currently have nationally

comparable data but our results are travelling in the right direction.

However, the majority of bus services within the county are provided commercially, with WCC only having control over those services it specifically subsidises. Comment cards placed on WCC subsidised routes show an overall satisfaction level of 94.64% for 2004/05, while 96.43% of users are satisfied with reliability and driver helpfulness.

Highway Maintenance

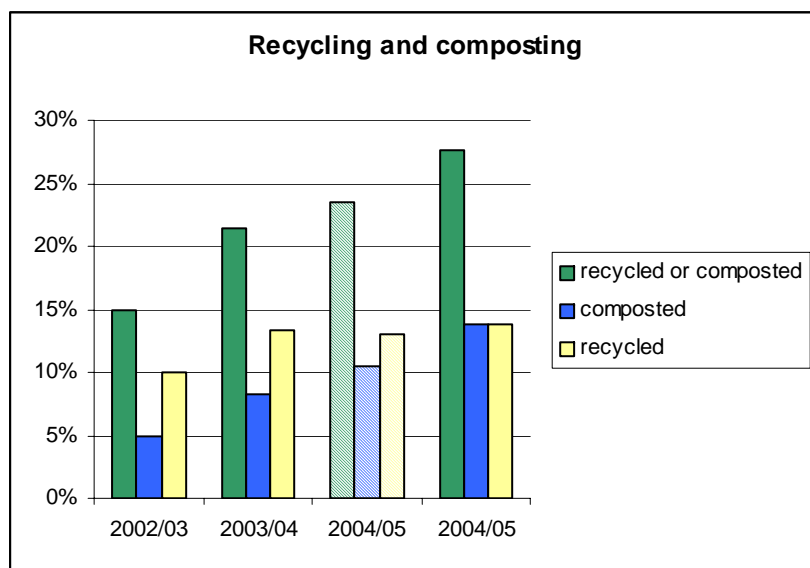


Striped column is target (due to change in methodology no target was set for BVPI 96)

BVPI 96 condition of principal roads
 BVPI 97a condition of non-principal roads
 BVPI 97b condition of unclassified roads
 BVPI 187 condition of surface footway

The condition of roads within the county is improving, reflecting the continued investment in the rural road network. WCC is in the second quartile of all local authorities for BVPIs 96 and 97a and above average for 97b. There is also an improvement in the condition of footways.

Household Waste Management



Striped column is target

Targets for waste disposal have all been exceeded this year. In addition to recycling and composting shown above, 3.75% of waste collected was used to recover heat, power and other energy sources, compared to a target of 3.2%, while 68.6% of waste was land filled as compared to a target of 73.5%.

Biodegradable municipal waste landfilled in 2003/04 was 154,100 tonnes with 143,100 tonnes being landfilled in

2004/05. Our target for 2005/06 is 141,000 tonnes and, with planned increases in composting and increased inputs to Coventry Waste to Energy plant, this should be achieved. Our statutory target for 2009/10 is 113,495 tonnes and achieving this reduced level of landfilling will be a challenge.

Warwickshire County Council is planning to increase recycling and composting rates to 31% by 2007/08 to contribute to stringent EU landfill diversion targets for biodegradable waste.

The Council has become far more proactive in introducing schemes to reduce the amount of waste in both our domestic and corporate waste streams. It has also started to recycle more of its own waste. 2004/05 saw the rollout of a programme of recycling within WCC offices throughout the County with a total of 348 tonnes of material including paper, glass and cans being recycled.

For the second year running, Warwickshire has been very successful in receiving grants to support regional, local and Countywide waste minimisation and recycling advertising campaigns.

Some of this funding is being used to support the employment of recycling officers to market kerbside schemes within two of our collection authorities. The County has also led on a regional project to produce a marketing video on the use of cotton nappies.

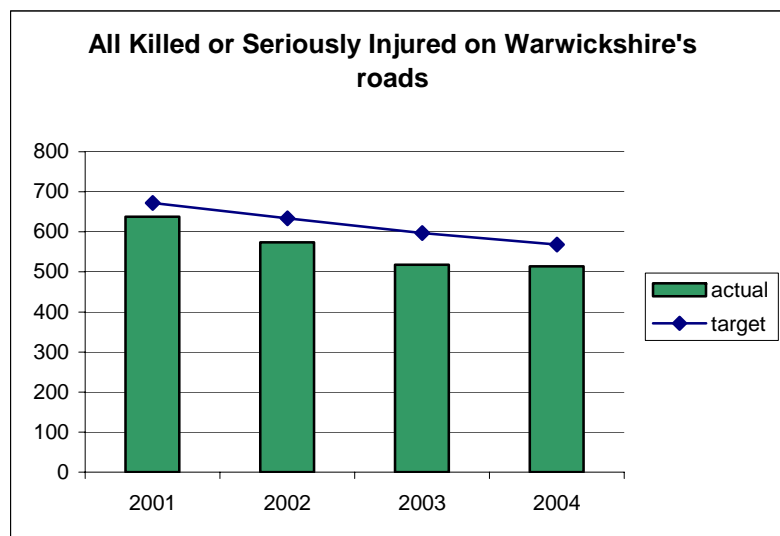
The Countywide Free Home Woodchipping Service has been extremely successful with even more waste material being taken out of the waste stream.

Through the Waste Resource Action Programme, extra funding has been secured to implement a much more proactive regional and Countywide waste awareness campaign over the next two years. The campaign will include the use of television, radio, trains and buses, and will also include intensive market research to evaluate the outcomes.

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
	Objective	Reduce crime and improve the safety of the community							
	Medium Term Priority Outcome	Reduce road casualties							
BVPI 99ai (L)	Number of people killed or seriously injured (KSI) in road traffic collisions	574	518	514	≤596	Green	Green		
BVPI 99aii (L)	Percentage change in the number of people KSI in road traffic collisions since the previous year	10% reduction	9.8% reduction	0.8% reduction		White	Amber		This result is based on the actual change year on year and therefore it is not possible to set a target
CHI 71 (L) BVPI 99aiii	Percentage change in the number of people KSI in road traffic collisions over the 1994-98 average	19.2% reduction	27% reduction	27.6 % reduction	16% reduction	Green	Green		
BVPI 99bi (L)	Number of children (aged under 16 years) KSI in road traffic collisions	46	41	50	≤55	Green	Amber		
BVPI 99bii (L)	Percentage change in the number of children (aged under 16 years) KSI in road traffic collisions since the previous year	2.1% reduction	10.8% reduction	22% increase		White	Amber		This result is based on the actual change year on year and therefore it is not possible to set a target
CHI 72 (L) BVPI 99biii	Percentage change in the number of children (aged under 16 years) KSI in road traffic collisions over the 1994-98 average	33.3% reduction	40.5% reduction	27.5% reduction	20.3% reduction	Green	Amber		

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
BVPI 99ci (L)	Number of people slightly injured in road traffic collisions (based on assumption within LTP of 26% increase in traffic volume)	2393	2444	2485	≤2505	Green	Amber		
BVPI 99cii (L)	Percentage change in the number of people slightly injured in road traffic collisions since the previous year	4.8% reduction	2.1% increase	1.7% increase		White	Amber		This result is based on the actual change year on year and therefore it is not possible to set a target
CHI 73 (L) BVPI 99ciii	Percentage change in the number of people slightly injured in road traffic collisions over the 1994-98 average	8.3% reduction	6.3% reduction	4.8% reduction	4.0% reduction	Green	Amber		
BVPI 165 (H)	Pedestrian crossings with facilities for disabled people	87%	91%	95%	93%	Green	Green		

Road Safety

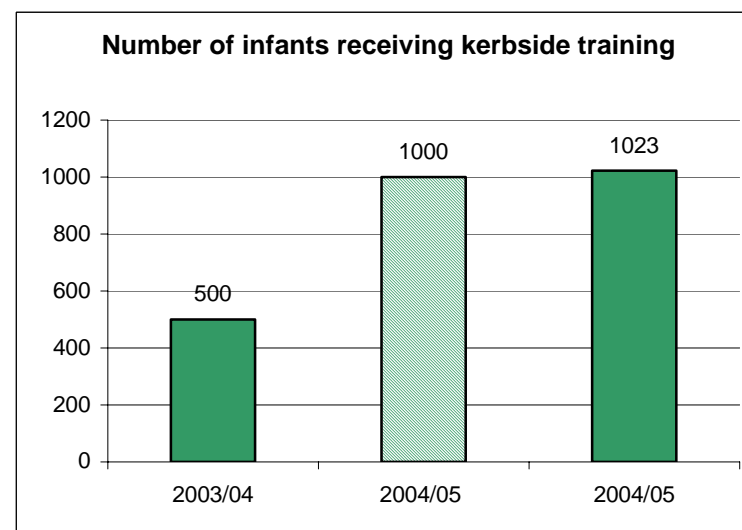


Road casualty figures are based on calendar years. Targets are set on straight-line reduction from 2000-2010 working toward the National Casualty reduction target of 40% reduction for all killed or seriously injured, on the 1994-98 average baseline figure. These results are in line with the Council's aim to achieve the Government's 2010 casualty reduction targets a year early; that is by 2009. The number of people killed or seriously injured on Warwickshire's roads has fallen since 2003, and is lower than the target for the year. The County is also on track to achieve its targets regarding the number of children killed or seriously injured and the number of slight injuries.

Coupled with the promotional campaigns, highway maintenance work and work with our partners to increase

road safety, the Road Safety group also undertake educational work with schools.

The number of children who experience our 'Kerbside Training' programmes is continuing to increase, exceeding our target for 2004/05. We aim to increase the number of infants receiving kerbside training by 25% in 2005/06.



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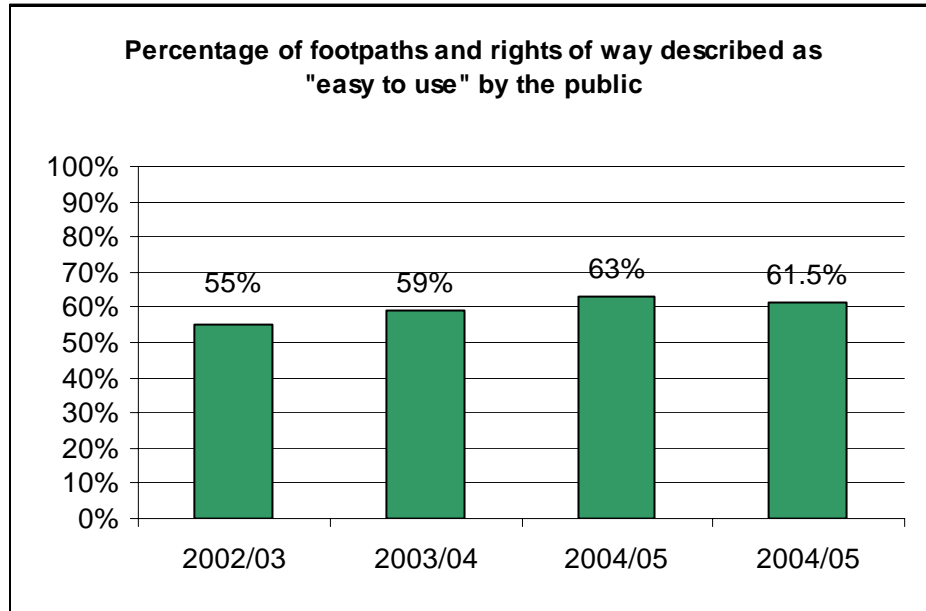
Since 2002/03 we have steadily increased the percentage of pedestrian crossings with facilities for disabled people from 87% to 95% in 2004/05, exceeding our target of 93%.

We aim for these facilities to be in place at 98% of crossings by 2008.

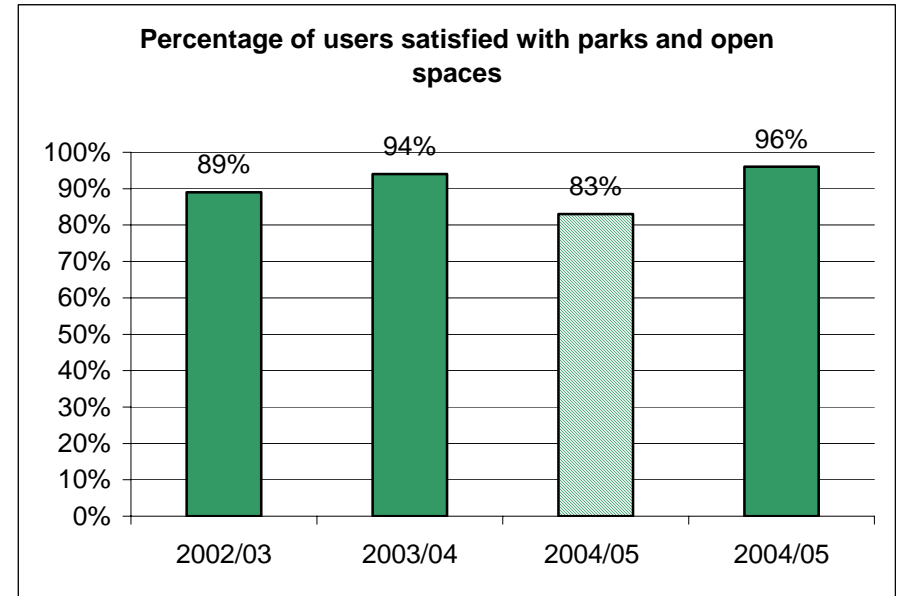
	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
	Objective Medium Term Priority Outcome	Promote lifelong learning and personal development							
Local (H)	Infants receiving practical kerbside training		500	1023	1000	Green	Green	Not applicable	
Local (H)	Reduce waste at 6 schools based on 2003/04 schools waste audit baseline of 13.86 tonnes			10%	10%	Green	White	Not applicable	Setting up project groups at present to look at reducing other waste at schools
Local (H)	Increase recycling at 6 schools based on 2003/04 audit			25%	25%	Green	Green	Not applicable	
Local (H)	Increase the number of hits on the road safety web site based on 2003/04 hits from baseline 2003/04 of 13654			65381	10%	Green	White	Not applicable	
Local (H)	Environmental education – the number of child sessions undertaken		5430	6722	6000	Green	Amber	Not applicable	
Local (H)	% Teachers stating that environmental education delivery is either very good or excellent			85%	75%	Green	White	Not applicable	

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
	Medium Term Priority Outcome	Promote the health and social care of our citizens							
BVPI 178 (H)	% Length of footpaths and other rights of way that were easy to use	55%	59%	61.5%	63%	Amber	Green	Low	Narrowly missing this target is down to inevitable inaccuracies from a small random sample (5%). We are pleased to have maintained a year-on-year improvement in network condition.
BVPI 119 (e)	% respondents satisfied with Parks and Open spaces	74.0%	75.6%	74.5%	-	White	Amber	Low	This figure is derived from the Public Satisfaction survey. The next statutory survey is due in 2006/07.
Local (H)	Number of visitors to Country Parks	652k	713k	647k	630k	Green	Green	Low	Due to the lease of Draycote to Severn Trent data is no longer comparable. However, this has been another good year for WCC Country Parks with visitor numbers at their highest. This indicator is reliant on the weather. (To see previous years' figures not including Draycote, subtract 80,000 from each figure.)
Local (H)	% Users satisfied with Parks and Open spaces	89%	82%	96%	83%	Green	Amber	Low	This is an actual result from the Ryton Pools survey.

Promotion of Health and Social Care



The percentage of footpaths and rights of way that the public describe as "easy to use" has continued to rise this year. Although the target was narrowly missed, this was due to the inevitable inaccuracies that come from using a small random sample of 5%. There continues to be a year-on-year improvement in network condition. The target for 2005/06 is 65%.



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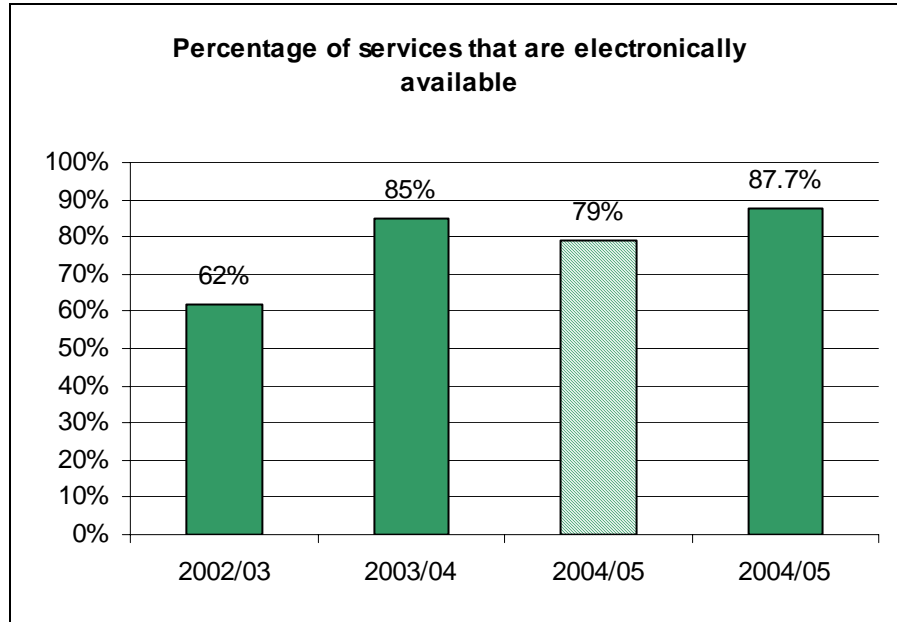
A survey carried out at Ryton Pools showed that 96% of users were satisfied with parks and open spaces this year, a figure that is higher than both the previous year's figure and the target for 2004/05.

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
	Medium Term Priority Outcome	Improve access to WCC services and manage services effectively and efficiently							
Local (H)	CPA rating of Environment Services	Fair	Good	Excellent	Excellent	Green	Green	Not applicable	This is an actual result as of December 2004
Local (H)	Departmental EFQM score	-	351-400	-	-	White	White	Not applicable	This has been deferred until Autumn 2005.
Local (H)	Number of compliments received	93	195	185	180	Green	Amber	Low	Compliments are sporadic by nature.
Local (L)	Number of complaints received	410	461	584	180	Red	Red		The increase is mainly a result of efforts to increase the accuracy of complaints reporting.
Local (H)	% Deviation from budgets	0.3%	0.07%	1.2%	1%	Amber	Green		
Local (H)	% Share of corporate capital budget	42%	50%	48.3%	44%	Green	Amber		
Local (H)	Percentage of revenue activity funded externally	26.8%	25%	40.4%	30%	Green	Amber		

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
Local (H)	Percentage of capital activity funded externally	27.3%	28%	42.3%	29%	Green	Green		
Local (H)	Number of PC's replaced in PC replacement programme		127	160	140	Green	Green		
Local (H)	% Staff who believe they have appropriate facilities and equipment to do their job effectively	73%	83%	83%	87%	Amber	Amber		Problems remain with facilities in the building
Local (H)	% Services electronically accessible	62%	85%	87.7%	79%	Green	Green		All local authorities have been set the target of being 100% e-enabled by the end of 2005.
Local (H)	% of staff satisfied with their jobs	62%	77%	73%	90%	Amber	Amber		Whilst still a high result the fall in satisfaction found in the September 2004 survey is disappointing. We will work to establish why and attempt to identify a range of activities to reverse the trend
Local (H)	% staff satisfied with the training they receive to do their present job effectively	76%	72%	69%	76%	Amber	Red		
Local BVPI 12 (L)	Percentage of days lost through absence (based on headcount) Number of days lost per full time equivalent	3.6%	4.4%	4.2% 6.9 days	4.0%	Amber	Amber		

	Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Risk to the delivery of Corporate Priority	Remedial Action or Commentary
Local (L)	The number of accidents reported for work related injury and ill health	52	73	54	60	Green	Amber		
Local (H)	Percentage of invoices paid within external suppliers' terms		95.29%	96%	No target set	White	White		
Local (H)	Spend on ESPO as a percentage of total spend		0.075%	0.067%	No target set	White	White		
Local (H)	Number of electronic payments as a percentage of total number of payments			70.41%	No target set	White	White		
Local BVPI 17a (H)	Percentage of all employees who are black or minority ethnic	4.6%	4.3%	4.36%	4.6%	Amber	Amber		
LocalB VPI 2a (H)	The Equality Standard for Local Government	2	2	2	2	Green	Amber		
LocalB VPI 11a (H)	Percentage of top 5% of earners who are women	12%	12%	12%	12%	Green	Amber		

Sound Governance

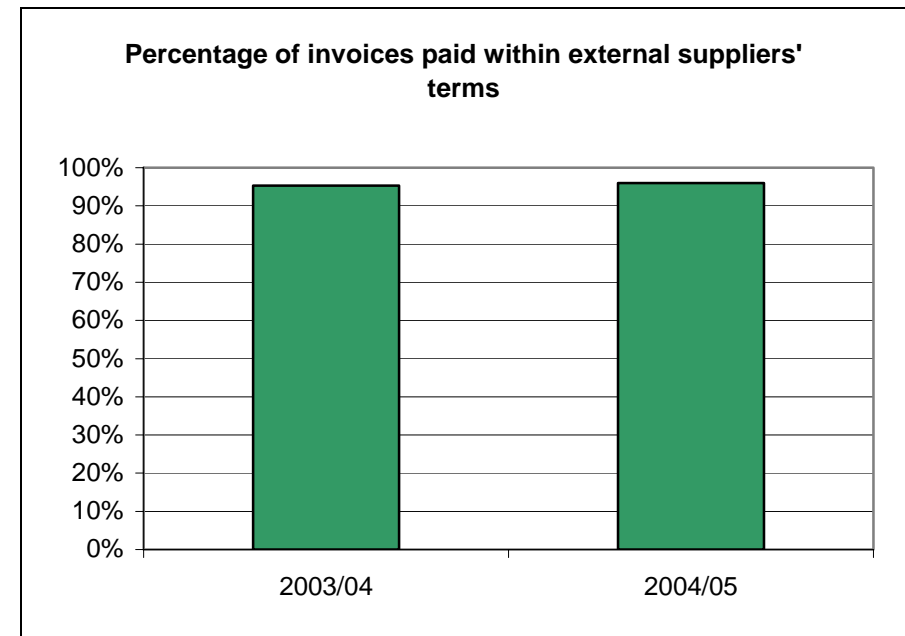


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The percentage of PTES services that are electronically available has risen to 87.7%, exceeding the target for the year. All local authorities have been set the target of being 100% e-enabled by the end of 2005. To measure this consistently across authorities we have been working towards delivering an agreed list of transactions within a number of service areas. Our current score on this basis is 88.46%, which means we are on track to achieve the target. However, we have just one transaction where we believe at the moment we will not be able

to deliver and we therefore predict that we will reach 99.04% by the end of the year.

The transaction that we are recording as a 'barrier' is the provision of an online form to allow people to submit a claim for personal injury against the authority. A debate on the wisdom of including this on the web site is continuing.



All Government Departments and Local Authorities are required to settle undisputed invoices for commercial debts within 30 days or other agreed credit period. PTES is currently paying 96% of invoices within an agreed timescale with a target of 100% for 2005/06.

5. Customer Results

5.1 Our aim is to be customer- focused. The results gained from both customer feedback and formal monitoring are shown in the tables below. Poor performance in any area of customer contact can then be highlighted and addressed.

5.2 This report details:-

- (i) The department's performance against its Customer Charter with regard to:-
 - (a) Telephone response time monitoring.
 - (b) Letter and Email response time monitoring.
- (ii) Customer feedback the department receives from:-
 - (a) Compliments.
 - (b) Complaints.
 - (c) Customer Satisfaction Measures.

Target status against Key Performance Indicators	
Green	Target achieved or exceeded
Amber	Missed target by 10% or less
Red	Missed target by more than 10%

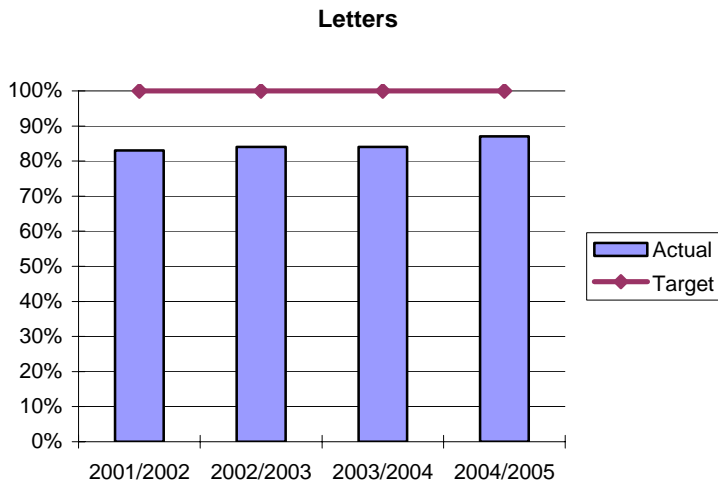
Trends status against Key Performance Indicators	
Green	Continuous improvement over last 3 years (or 2 if no data) or sustained 'best in class'
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent
Red	Reverse trend to the aim of the indicator

5.3 Currently customer service results are reported on a **departmental** basis. Complaints specific to the remit of this committee are detailed in **chapter 3**.

Satisfaction Indicator	Actual 2002/03	Actual 2003/04	Actual 2004/05	Target 2004/05	Target Status	Trend Status	Remedial Action or Commentary
Telephone response rate	93%	93%	93%	100%	Amber	Amber	
Letter response rate	84%	84%	86%	100%	Red	Amber	
Compliments	93	195	185	180	Green	Amber	
Complaints	409	461	584	180	Red	Amber	Target based on different collation methodology.

- 5.4 PTES takes the corporate Customer Charter Standard as its target for customer service with regard to telephone and letter response rates as these are within the public domain.
- 5.5 We are performing below our Customer Charter standard that all telephone calls be answered within 15 seconds and all letters and emails be responded to within 10 working days.

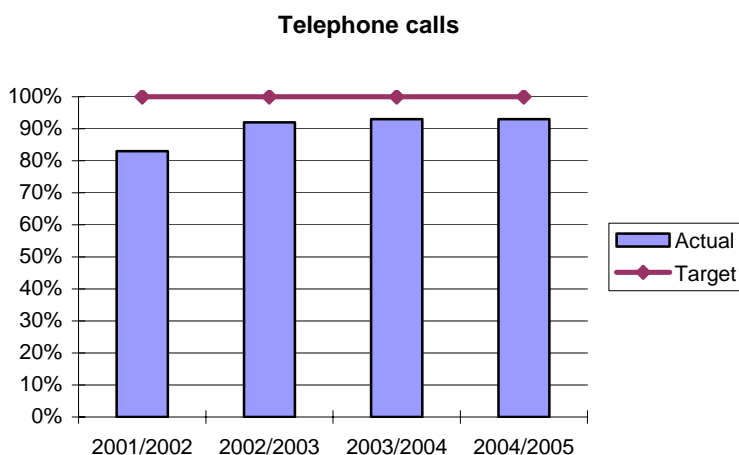
Letters and Emails Responded to within 10 Working Days



- 5.6 Response rates to letters are showing a gradual improvement. During 2004/05, 87% (3,049 out of 3,514) of letters responded to received a response within 10 working days. This is an increase of 3% compared to 2003/04.
- 5.7 Response rates to emails via the WCC website have been available since 2003. During 2004/05, 94% (2542 out of 2711) of emails have been responded to within Customer Charter Standards. This is the same level as in 2003/04.

Telephone Calls Answered within 15 Seconds

- 5.8 During 2004/05, 93% (665,097 out of 718,691) of telephone calls to PTES were answered within 15 seconds; a figure which has remained static over the past 2 years.



Compliments and Complaints

- 5.9 Throughout 2004/05, 185 compliments were received within PTES, mainly around front line groups, for work done quickly and effectively. This is a decrease of 15, just over 7% on 2003/04. Compliments tend to be sporadic by nature with no discernable trend on the number received.
- 5.10 2004/05 saw an increase in the number of complaints received by PTES, 584 in total; an increase of just over 26%. Complaints are concentrated around front line groups; Carillion (Highway Maintenance Contract), for example, received 26 complaints about delays relating to street lighting. A detailed analysis of complaints can be found in chapter 3.

Evaluation of Customer Service Standards - Mystery Shopper

- 5.11 Warwickshire County Council is committed to a continual appraisal of its strategy and to improving all the services it provides to the public, and is always exploring new and innovative ways to measure the standard of service it provides. Mystery Shopping was introduced in 2000 to review the provision of service across all front-facing departments. The Mystery Shopper tests the standards set out in the Customer Charter. This report details the eighth wave of this project.
- 5.12 The exercise includes a number of contacts by the mystery shoppers to PTES this wave received:-
- 28 telephone calls
 - 3 visits
 - 3 letters
 - 11 emails.

Summary of Results

- 5.13 Letter enquiries received a 100% response rate, and 100% correct response, leading to good levels of satisfaction. Positive impressions were gained of staff on visits, although the environment received relatively poor ratings, but satisfaction was strong. Less than half of the email enquiries received a response, although the responses were correct, and received average ratings for their manner. Telephone enquiries were answered well, and although, only a third of call handlers gave their name, perceptions of the staff were still positive.
- 5.14 WCC undertakes 2 waves of Mystery Shopping annually; a major wave that tests all customer service standards and a smaller, more concentrated wave on areas highlighted within the major wave as needing improvement. PTES have produced an action plan that will aid improvement in the highlighted areas. In line with continuous improvement the second wave, which will measure the success of delivery of the action plan, will concentrate on:

Responding to email enquiries
Staff giving their name when answering the telephone
Resolving telephone enquiries correctly
Provision of literature or referral to the website.

6. Financial Results

2004/05 Budget

- 6.1 The original budget for Planning, Transport and Economic Strategy was £48,516,000 (including the planned use of balances). Since the original budget was approved there have been budget adjustments of £1,404,000. Therefore the 2004/2005 budget for the service is now £47,112,000.

2004/2005 Final Outturn Spending

- 6.2 The total net turnover for the year on items within the Service's control is £568,000. Details are shown below.

Table 1: Outturn spending 2004/2005	£000	£000
Original Budget – Gross		58,695
Original Budget - Net		48,516
Adjusted for:		
Notional Asset Rental	(1,228)	
Self Financing Capital	(141)	
Contribution to publicity	(35)	
Total Adjustments		(1,404)
Revised Budget		47,112
Actual Net Spending		47,680
Overspend (against revised budget)		568

The principal items specific to the scope of this Committee which have led to the overspend are summarised in the table below.

Table 2: Major variations	£000
Waste – Larger than expected landfill tonnages	102
Warco – Losses on transfer of assets to new contractor and insurance claim under the County's insurance excess	149
Decriminalisation – cashflow pressure due to expenditure preceding fine income	94
Environmental Design – shortfall in income recovery to be recovered next year from revised charges	55
County Highways – revenue setup costs of new contract and share of losses in year one	576
Business Link Grant	300
Capitalisation	(566)
Transport Planning – additional income from speed workshops and fee recharges	(144)
Transport Operation – increased fleet management income	(56)
Design Services – increased fee income	(52)
Other	(110)

Spending on Specific 2004/2005 Budget Allocations

- 6.4 In February 2004, as part of the 2004/2005 budget the Planning Strategy and Economic Strategy was allocated £375,000 to fund specific projects. Spending on these projects in 2004/2005 was £375,000. Further details are given below:-

Table 3: Specific budget allocations 2004/2005	Budget £000	Spending £000	Variation £000	Explanation
Sustainability	200	200	0	The allocation has been used to expand the number of projects implemented across the service, ranging from Free Home chipping service, discounted Home Composters, developing the Car Sharing database, Carbon Management project .
Running Costs Flexibuses	175	175	0	New vehicles were purchased and the new services were introduced in October 2004 in each of Warwickshire's five key districts. The services provide improved access to health, leisure, education and shopping facilities for many people, but particularly those in rurally isolated parts of the county.
Total	375	375	0	

Reserves

- 6.5 The service began the year with accumulated reserves of £149,000 (including business unit reserves). As a result of the overspend and reserve movements in the year the reserves position at 31st March 2005 is £419,000 overdrawn. The Director is proposing that this will be the first call on the 2005/2006 budget.
- 6.6 The service also operated three business units in relation to Highways Maintenance, Design Services and Vehicle Maintenance. The Business units began the year with accumulated reserves of £100,000. Trading during the year resulted in an overall surplus of £14,000. Business unit reserves therefore stood at £114,000 at the year-end.

Table 4: Business Unit Reserves	Business Unit Reserves In-Hand/(Overdrawn) At 1 April 2004 £000	Surplus/(Deficit) in 2004/2005 £000	Business Unit Reserves In-Hand/Overdrawn) At 31 March 2005 £000
CFM	0	63	63
WARCO	100	(149)	(49)
Design Services	0	100	100
Total	100	14	114

- 6.7 The deficit on the WARCO reserve reflects the costs associated with the transfer of assets to the new contractor.

6.8 The Service's overall reserves position can therefore be summarised as follows:-

Table Reserves	Reserves In-Hand/ (Overdrawn) at 1 April 2004 £000	Adjustments to Reserves in year £000	Final Outturn £000	Reserves In-Hand/ (Overdrawn) at 31 March 2005 £000
Service reserves	49	0	(582)	(533)
Business Unit reserves	100	0	14	114
Total	149	0	(568)	(419)

Comparison with the 2004/05 Provisional Outturn

6.9 The service last reported the expected outturn position to Cabinet as part of the corporate 2004/05 Provisional Outturn report on 3rd February 2005. At this time the service was predicting an overspend of £814,000. The actual overspend of £568,000 therefore represents a £246,000 improvement in the service's position.

Comparison between provisional and final outturn		
	Provisional Outturn as reported on 3rd February 2005	2004/2005 Final Outturn
	£000	£000
AWM Grant *	0	(566)
Business Link Grant *	0	300
County Highways	0	572
Waste Management	120	102
Economic Development / Social Regeneration	168	148
Executive	90	52
Decriminalisation of Parking	100	94
Marketing and Graphic Design	65	86
County Fleet	50	47
Development/Strategic	66	(68)
Environmental Design	0	55
Transport Planning	(20)	(144)
Transport Operations	147	(56)
Design Services	0	(52)
Other net variations	28	(2)
Total	814	568

6.10 The reduction of the projected overspend of £246,000 between the provisional and final outturn is the net effect of the unbudgeted revenue grant to Business Link and the better than expected income results for Transport Planning, Transport Operations and Design Services.

Chapter Two – Consultation

1. Introduction

- 1.1 The department continues to undertake a wide range of consultation as part of its programme of service delivery, evaluation and improvement.
- 1.2 The purpose of this report is to provide an update on consultation, outcomes and actions taken during 2004/05. The department continues to make effective use of consultation with the public and other forms of feedback in order to:-
- (i) Establish and monitor levels of customer and public satisfaction.
 - (ii) Inform priority setting.
 - (iii) Inform the development of policies and strategies.
 - (iv) Improve service delivery.

2. Consultation this Year

2.1 The main consultation activities related to this committee are listed below:-

Title	Purpose	Start Date	Methodology	Corporate Objective
Rights of Way Improvement Plan	To develop a plan which will also form part of the Local Transport Plan	August 2004	Face to Face interviews, Internet, Leaflet drop, Postal questionnaire, Press releases	Improve the Environment
Rights of Way Strategy Review	To provide stakeholder input into the review of the Rights of Way Strategy for Warwickshire	October 2000	Citizens' Panel, Consultation meeting, Postal questionnaire, Press releases Workshop	Improve the Environment
Transport and Access	To inform priorities for WCC's next Local Transport Plan	February 2004	Postal questionnaire	Improve the Environment
Bedworth and Keresley Bus Showcase route	To reach a consensus on the proposed improvements to bus stops on this bus route	August 2004	Exhibition, Roadshow, Leaflet drop, Press release and Public meeting	Improve the Environment
Tuttle Hill, Nuneaton Lockhart Close, Kenilworth Mallory Drive, Warwick	To address the issue of commuter and shopper parking affecting local residents		Questionnaire	Improve the Environment

Title	Purpose	Start Date	Methodology	Corporate Objective
Environmental Traffic Calming	To enable residents to have a clear understanding of what is happening in the schemes	Ad Hoc	Questionnaire	Improve the Environment
Community Safety Citizens' Panel	To address the issue of priorities and public perception on WCC services	April	Questionnaire	Improve the Environment / Reduce crime and improve the safety of the community
Hilary Road, Nuneaton Oakley Wood Road, Bishops Tachbrook	Environmental Intrusion from Heavy Goods Vehicle	December 2004 January 2005	Letters Press release	Improve the Environment
Village Speed Limit Reviews	To establish speed limits in residential areas in accordance with DETR Guidance	Ad Hoc	Questionnaire	Improve the Environment
Building Sustainable Neighbourhoods – Ivanhoe Road / Waverley Avenue	To address environmental and parking issues in a local neighbourhood	May 2004	Leaflet and public exhibition	Improve the Environment / Develop and maintain a vibrant local economy
Live and Dangerous	To monitor customer satisfaction of the event	Yearly	Questionnaire	Reduce crime and improve the safety of the community
Queens Road Project	To reduce casualties in disadvantaged areas	August 2004	Workshops	Reduce crime and improve the safety of the community
Safety Schemes	To gauge public opinion on specific proposals	Ad Hoc	Questionnaire	Reduce crime and improve the safety of the community

3. Messages from Consultation and Actions

Transport and Access

- 3.1 A questionnaire was distributed to a number of key partners who have an interest in transport and access issues in Warwickshire County Council, as well as being available on the Warwickshire County Council website. As a result, responses have been received from people representing organisations and individuals' own personal views. In total 97 completed questionnaires were received, 28 of these were representing organisations and the remainder represented individuals. The information from this questionnaire has been used to inform the early development of the Local Transport Plan 2006-2011.

Rights of Way (RoW) Strategy and Rights of Way Improvement Plan

- 3.2 Since 2000 we have been consulting on a number of areas which will inform the RoW strategy and the RoW improvement plan. The purpose of the consultation is to provide information for the development of the strategy and the improvement plan which will be dated 2005-2015 and this will form part of the Local Transport Plan. The final response figure for the informal consultation undertaken on the Rights of Way Improvement Plan in August 2004 was 2,556 and included cyclists, equestrians, land managers, motorised users, Parish and Town Councils and Tourist Information Centres. Full reports are available on the WCC website. The Rights of Way Improvement Plan has been renamed Countryside Access and Rights of Way Improvement Plan to reflect the scope of the plan. The draft plan will go out to consultation in the Autumn at the same time as the draft Local Transport Plan.

Bedworth to Keresley Bus Showcase Route

- 3.3 A part of Bus Route 50/51 from Bedworth to Keresley is to be upgraded as a Quality Bus Corridor from Bedworth town centre to the bus interchange point in Prologis Park. Warwickshire County Council has, in partnership with Stagecoach, developed proposals for improvements to the bus stops and shelters. It will enhance all aspects of bus travel for people without cars and will be a real alternative for people with cars, reducing congestion and improving the quality of life for everyone. During the route development a series of consultations (August 2002 – October 2004) have taken place with the bus operators, the bus users and the residents living by the bus stop locations. The final proposals for the route are a direct result of these consultations. The detailed scheme proposals went to Nuneaton and Bedworth Area Committee in January for approval. Following discussion it was resolved that the detailed scheme proposals for the Bedworth to Keresley Quality Bus Corridor scheme be deferred pending a site visit by Members.

Ivanhoe/Waverley Avenues, Nuneaton

- 3.4 As part of Community Environmental Improvements consultation has been undertaken during the summer with residents in Ivanhoe Avenue and Waverley Avenue. The objective was to address environmental and parking issues in the neighbourhood. The consultation was based on leaflet distribution informing residents of the details of the project, following this an exhibition was held providing details of 2 possible schemes to address the problems. The outcome of the consultation obtained by the exhibition was circulated to residents culminating in a final leaflet outlining dates and contact details.

Environmental Intrusion

- 3.5 The issue regarding environmental intrusion is with regard to heavy goods vehicles going along routes that need to be protected from further damage. Following complaints from members of the public we have consulted with residents on Oakley Wood Road, Bishops Tachbrook and Hilary Road, Nuneaton. Both of these projects are in regard to implementing weight limits on local roads.

Commuter and Shopper Parking

- 3.6 This is an issue particularly in areas close to town centres which affects the quality of life for residents in the area. The introduction of parking controls will significantly improve this problem for residents. Consultation exercises have been undertaken with regard to the following projects:-

Mallory Drive, Warwick – Due to objections this project went to Committee and is scheduled for implementation shortly.

Lockhart Close, Kenilworth.

Tuttle Hill, Nuneaton – project completed.

Warwick Town Centre – Disabled Parking

- 3.7 In response to a corporate request from the Corporate Disability Group regarding parking facilities for the disabled in Warwick consultation on the proposals has been undertaken.

Vehicle Speed Limit Review

- 3.8 As established as a target within the Local Transport Plan, WCC is carrying out a systematic review of limits on rural roads to establish where 30 mph limits (or lower) can be established in the vicinity of residential properties. During 2004/05 the projects listed below have been consulted on:-

A4177 Birmingham Road Hatton Park 40 mph.

B4455 Cubbington 30/40 mph.

A428 Church Lawford 30/40 mph.

Harbury Lane, Warwick 50 mph.

A425 Radford Semele.

B4177 Gilson.

A425 Napton on the Hill.

A425 Lower Shuckborough.

Live and Dangerous 2004

- 3.9 Following the Live and Dangerous event evaluation forms were sent to teachers from each of the schools that attended. The evaluation was based on the content, relevance and overall satisfaction with the event.
- 3.10 Results have showed that although teachers have been, on the whole, pleased with the event, the finale has, for a number of reasons not proved to be as successful as we would wish. The comments led us to believe that we were not getting the message across as effectively as we would like.
- 3.11 Based on the feedback received we subsequently changed the format and content of the finale for 2005.

Community Safety Citizens' Panel

- 3.12 Within this wave the department included 4 questions; 2 with regard to Road Safety Motorcycle Campaign, Opinions as to options for tackling speeding motorists, How to decide priority sites for road safety improvements.
- (i) Of all respondents just 7% had heard of the Road Safety Motorcycle Campaign or seen the logo for it. Respondents living in Nuneaton and Bedworth and Rugby seem more likely to have heard of the campaign (11%).
 - (ii) Those that had heard of the campaign were asked what they thought the main aim of the campaign was. Just under a fifth (17%) of those aware of the campaign did not know what the main aim of the campaign was.
 - (iii) The Road Safety Unit currently use Education, Engineering and Enforcement (3E's) to reduce casualties. Consultation was used to inform the Unit on public perception as to the favoured approach. The results were mixed, with no clear aspect of the 3E's being more favoured than the other two. The results suggest that the current policy of the unit, that is, a mixture of the three approaches is the best way forward. The current approach for deciding priority sites for Road Safety Improvements is casualty reduction based: road works are based on the number of people killed or seriously injured at any one location. Results on this question were mixed, half of the respondents felt priority should be given to areas where the most vulnerable road users are situated. However, in North Warwickshire and Nuneaton respondents favoured a casualty reduction based approach.

Queens Road Project

- 3.13 Within the Corporate Business Plan (2005/08) PTES has an action to 'target work on child pedestrian casualties'. Following a study focusing on the correlation between child pedestrian accidents and deprivation a working group was established. This group consisted of Road Safety Group (Education and Training, Intelligence, Safety Engineering), Social and Community Planning and the Police. It was decided that a pilot should be undertaken in Queens Road, Nuneaton as this was one of the more significant areas where pedestrians were involved in incidents, which were caused locally. The first piece of work undertaken was to carry out a road safety audit. This identified that signage and 'smartening up' the area may help the situation. The group decided that the best way to take this forward was as an educational and persuasion (publicity) initiative. As it was a local issue, then the involvement of the community was crucial.
- 3.14 The consultation was two-pronged:-
- (i) With the schools and students.
 - (ii) With the local community.

Schools and Students

- 3.15 Schools were contacted in the area, principally Manor Park and Alderman Smith Senior Schools and Queens Primary School. A series of pupil workshops were undertaken in all schools during January and February 2005. These workshops explored what the students regarded as safety issues.
- 3.16 The actions developed as a result of the consultation outcomes include:-
- (i) Educational programmes delivered by road safety officers
 - (ii) Students would develop a short theatre in education programme to present to the primary school and the community.

This work started in September and finished in January 2005 with performances in February.

Local Community

- 3.17 A workshop was set up at Nuneaton Town Hall in August of this year to discuss how this project could get ownership within the local community. Members from all the local ethnic and community associations were invited, local County Councillors, district council, Police and community officers, local retailers association and health authority. The programme covered:-
- (i) Reason for campaign.
 - (ii) Proposed intervention.
 - (iii) How local community could take ownership of campaign.
 - (iv) Other local issues.

- 3.18 The local community has been engaged in the decision and implementation of the campaign. Hence the campaign is a local campaign, supported and run by the community for the community with the support of the County Council.

Safety Schemes

- 3.19 The department has continued to consult the public during the preparation of local schemes that are designed to improve safety. This has included using consultation to improve the design of schemes, such as:-
- (i) Proposed 'Safer Routes to School' school safety zones.
 - (ii) Environmental Village Traffic Calming proposals - WCC is using the process of public consultation to enable residents to have a clear understanding of what is happening in the schemes. All schemes are currently low key but all designed to increase driver awareness without having a fundamental impact on the character of a settlement. For example, we aim to reduce signage by encouraging everything to be on the entrance 'gateway' to a village. The process for each scheme takes time primarily due to the consultation involved.

3.20 Update on schemes:

- (i) **Bishops Tachbrook** - There have been 4 Parish Meetings following a Public Consultation in December 2003. Several meetings have been held with a Parish Council Sub Committee and site visits to determine siting and the final design. The scheme includes tailor made gateways that incorporate a 'Bishop's Crook' at each of three entrance points into the village from Whitnash, Oakley Wood (along the B4087) and Mallory Road. Implementation is underway and should be completed by early September 2005.
- (ii) **Leek Wootton** - There have been some issues surrounding this scheme. Discussions with the Parish Council (PC) are set for September with the aim of reaching a satisfactory solution.
- (iii) **Hampton Lucy** - The consultation was a lengthy process with 3 Parish meetings attended at request of the PC to discuss proposals and a speed survey and 3 site meetings prior to a public consultation in November 2004. Although proposals were agreed the PC debated costs until a final agreement in June 2005. The scheme consists of an extension to the 30mph zone on Stratford Road and Snitterfield Street with the speed limit and village sign combined on one side of the carriageway at each point. The PC rejected any 'innovative' solutions. Implementation is in progress and to alter the existing 30MPH limit requires a Traffic Regulation Order which is currently being advertised. The legal process could take between 2-3 months providing there are no objections. Subject to this the scheme will be completed before the end of March 2006.
- (iv) **Butlers Marston** - The initial Parish Council meeting was held in September 2004. The PC were keen to consider the non-reinstatement of the white lines through the village. This was followed by a public consultation in January 2005 where options were presented and a scheme agreed. This consists of a gateway at the Kinton and Pillerton Hersey entrances to the village with a bespoke timber gate structure with integral village sign and rear sign stating 'Thank you for driving carefully', together with a buff coloured anti-skid resin bonded surfacing 15 metres in length across the full width of the road. There will be no centre white lining on the B4451 through the village. Consultation is in place with our safety engineers and the scheme will be completed before the end of March 2006.
- (v) **Charlecote** - There have been 3 Parish meetings and a public consultation was held on the 19th March 2005. All aspects of the scheme were deemed favourable. The scheme includes gateways which replicate the Charlecote fence design, narrowing of a section of the carriage way to 6m and a 'ripple print' strip at the Barford entrance. Implementation will be completed before the end of March 2006.

Chapter Three – Complaints

1. Introduction

- 1.1 Any expression of dissatisfaction regarding a service provided by PTES received within the department follows our complaints procedure. Where it is possible to deal with the complaint quickly and easily, then we acknowledge and respond to the complaint as soon as possible.
- 1.2 All groups within PTES monitor numbers of complaints and track trends, raising any issues with their senior managers. Complaints are reported to the Performance Management Board, which includes Leadership Team and selected others, as part of the quarterly Customer Service Report. Each complaint is reported, including how the complaint was resolved and any policy changes as a result.
- 1.3 The table below shows the total number of complaints received by all PTES services over the past 4 years.

Year	Complaints Full Year	Contractor delivered services	In-House delivered services
2004/05	584	301	283
2003/04	461	258	203
2002/03	410	Not Available	Not Available
2001/02	419	Not Available	Not Available

- 1.4 In 2003/04 the criteria for reporting complaints in PTES was altered. Complaints made against contractors performing a service on behalf of PTES, over whom we do not have direct, day-to-day control, were no longer included in the Departmental submission. They continued to be recorded at group level for contract management. However, in line with the corporate definition the table shows all complaints and the proportional breakdown between directly delivered services and contractor delivered services.
- 1.5 The category of complaint is detailed in the table below:-

Year	Policy or Service Standards	Failure to meet Policy or Service Standards	Actions or Services	Treatment or Conduct	Facilities
2004/05	116	206	205	43	14
2003/04	84	195	127	54	1
2002/03	82	195	90	35	8
2001/02	101	191	98	29	0

- 1.6 PTES recorded 584 complaints in 2004/05, this compares to 461 in 2003/04. The increase is mainly a result of efforts to increase the accuracy of complaints reporting. There is a national trend of increased numbers of complaints within Local Authorities.

2. Complaints Analysis and Resulting Outcomes

- 2.1 The complaints received into PTES (2004/05) that are specific to this Committee total 580. Below is a summary of the main areas of complaints, based on group level. The summary is intended to highlight key themes and does not feature one-off complaints. Of the complaints dealt with during 2004/05 that are specific to the remit of this Committee 564 have been resolved at the informal stage and 16 at a formal stage.

Transport Operations (251 informal)

- 2.2 Responsible for transportation of children to school:-

- (i) 156 complaints related to buses running early, late or not following the correct route. These are complaints made against services delivered by contractors.
- (ii) 51 complaints were about the actions or attitudes of bus drivers. These are complaints made against contractors rather than WCC staff.
- (iii) 25 complaints concerned Council policy, perceived overloading and the lack of seatbelts on school buses. The use of seatbelts has since become WCC policy.

Waste Management (98 informal – 1 formal)

- 2.3 Managing the contract for the County Council's recycling centres (household waste sites). 61 complaints were received about the County Council policy of not allowing people using vans to dispose of their waste at the recycling centres. The policy was introduced to stop commercial waste being disposed of at household waste sites. The policy was last reviewed by Full Council in 1999 when a permit scheme was introduced for residents who only drive vans to apply for a permit. It was comprehensively reviewed again in 2003, albeit not by full Council.

Road Safety Education (70 informal)

- 2.4 Educating people of all ages through a variety of campaigns and workshops. 58 complaints were made against the 'BUMMER' postcard campaign. The campaign was researched by designers to attract the attention of the motorcycle community and was launched with the support of the Warwickshire Powered Two Wheeler Forum at the Stratford Motorcycle Park during the Bulldog Bash. The campaign was picked up by a national motorcycle magazine which wrote an editorial taking a critical stance. The complaints were received by email from across the country. The complaints followed the following lines, each complainant received a letter of explanation:-

- (i) The cartoons trivialised a serious subject.
- (ii) The use of the acronym BUMMER was insulting to homosexuals and implied that motorcyclists were homosexuals.
- (iii) The campaign was in bad taste, anti-motorcyclist and a waste of government money.

2.5 It was felt the campaign was justified as the County witnesses a worrying rise in the number of motorcycle fatalities and the 'What a BUMMER' campaign was one of a number of initiatives being run locally to address the growing problem. It was designed to communicate a serious road safety message in a light-hearted manner. It is also felt that the publicity, whether negative or positive, generated a lot of coverage for a Road Safety campaign enabling the message to reach a wide audience.

Design Services (53 informal – 2 formal)

2.6 Responsible for design and implementation of significant improvements to the highway network. The majority of complaints received were about delays caused by various works. A number of these were misconceptions that because the main body of the work has been completed then delays should stop. This does not take into account the finishing touches and clearing up the contractors have to do. Delays can also be caused by areas outside of our control, such as utilities companies not co-operating. All of these complaints are passed on to the relevant engineer who speaks to the contractor and explains the situation to the complainant.

Street Lighting (31 informal)

2.7 Responsible for maintenance of the County Council's 46,400 street lights. Received 28 informal complaints about repairs to street lights not carried out within publicised standard times. This was due to problems with the handover of the contract to Carillion who had a shortage of resources. Actions have been implemented to resolve the problem and as a result the number of complaints has dropped.

Traffic (4 informal – 6 formal)

2.8 Delivering projects to reduce speed and improve safety in towns and villages. The majority of complaints (6) were regarding engineering measures agreed with the police as part of the review of speed limits in all villages, starting with those on 'A' class roads. Complaints were mostly against an interactive sign being placed on the highway outside of the complainant's house.

Network Management (8 informal)

2.9 Responsible for the maintenance of the County's road and pavement network. Complaints regarded the state of footways and why they were not in the schedule of works for the year ahead.

Country Parks (8 informal)

- 2.10 Managing the County Council's 6 country parks. Received a number of 'one off' complaints, for example about activities which were not as advertised or expected.

Nuneaton Area Team (7 informal – 1 formal)

- 2.11 Responsible for inspection and repair of road defects in the Nuneaton and Bedworth area. Received a variety of complaints, about delays in responding to or repairing a defect or damage caused by contractors in making repairs.

Stratford Area Team (8 informal)

- 2.12 Responsible for inspection and repair of road defects in the Stratford area. Complaints mainly concerned works carried out by the contractor not being finished to an appropriate standard.

Street Works Register (7 informal)

- 2.13 Responsible for the coordination of all roadworks in the County. Complaints regarded delays caused by TRANSCO works on the Rugby Road in Leamington Spa. WCC did everything possible to minimise the delays and by working with TRANSCO the works finished 3 weeks ahead of schedule.

Rugby Area Team (5 informal – 1 formal)

- 2.14 Responsible for inspection and repair of road defects in the Rugby area. The complaints mainly concerned time taken to repair defects.

Warwick Area Team (4 informal)

- 2.15 Responsible for inspection and repair of road defects in the Warwick area. Complaints mainly concerned works carried out by the contractor not being finished to the appropriate standard.

Countryside Access (4 informal)

- 2.16 Managing and maintaining 2,800km of rights of way in the County. Most complaints were about delays to resolving obstructions.

Formal complaints

- 2.17 In addition to the complaints listed above PTES received five other formal complaints which were of a 'one off' nature. They are as follows:-
- (i) Two complaints from a serial complainer regarding WCC not re-employing him as a traffic enumerator.

- (ii) Two complaints regarding applications made under the Freedom of Information Act, registered as formal complaints as they are appeals against our decisions. In one case the information requested was exempt within the act, which we explained in full. In the second case it was a legitimate complaint as we were initially unable to locate some of the files.
- (iii) A complaint that requests for improvement works were not dealt with sympathetically. Following a meeting good relations were restored.

JOHN DEEGAN
Director of Planning, Transport and Economic Strategy
Shire Hall
Warwick
16th September 2005

Departmental and Corporate Objectives at Green Status at 31st March 2005

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
1.a	Leadership role			
CBP	Agree action plan for ISO 14001 accreditation	May 2004	Green	Completed. Plan developed and approved by COMT in May 2004.
CBP	Improve the County Council's own environmental performance in particular by: <ul style="list-style-type: none"> Agreeing a renewable energy policy for WCC properties 	Sept 2004	Green	Completed. The following actions have been taken in working toward our goal:- <ul style="list-style-type: none"> The contracts for a significant number of WCC premises which use less than 100kW of electricity and the Shire Hall complex were retendered during 2004 and moved over to 100% renewable energy. Best Value (BV) Internal Review of Environmental. Sustainability set targets for reduction in carbon emissions of 10% by 2009/2010 and 50% by 2050 from a base year of 2002/2003. BV Internal Review of Environmental Sustainability set targets for reducing energy consumption from all corporate activities by 10% by 2010 from a base year of 2002/2003.
	<ul style="list-style-type: none"> Extending the corporate recycling scheme to 30 extra WCC premises 	March 2005	Green	The corporate recycling scheme has now been extended by 34 extra schools bringing the total to 50 sites. Within the main Shire Hall building complexes 130 tonnes of paper and 10 tonnes of plastic, tin and glass have been recycled in the past year.
	<ul style="list-style-type: none"> Agreeing, re-launching and commencing implementation of the Green Travel Plan 	June 2004	Green	Completed. In March 2005 the Green Travel Plan was launched to WCC Headquarters staff, being well attended by both staff and a number of local exhibitors. A significant number of the measures within the Plan have been implemented. The outstanding actions tend to be those that are more major in terms of implementation; however, they are those that will have the greatest effect.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
	<ul style="list-style-type: none"> Commencing implementation of carbon management action plan 	July 2004	Green	<p>The following actions have been completed in relation to commencing the carbon management action plan:</p> <ul style="list-style-type: none"> A costed opportunity survey for Barrack Street lighting and 2 further surveys for Homes for the Elderly. Research regarding the successful components of energy awareness campaigns. Case studies on maintenance projects which have established the cost of energy efficiency. <p>The next step is to initiate the sustainable development fund. This has been taken forward to the Departmental Service Plan for 2005/06.</p>
1.2	<p>Continued implementation and development of WCC energy policy:</p> <ul style="list-style-type: none"> Develop Strategy addressing issues such as climate change mitigation, carbon reduction, and security of supply and fuel poverty 	April 2006	Green	<p>A discussion paper has been presented to both County Leaders Group and Warwickshire Sustainability Commission. Both groups supported development of a sustainable energy strategy for Warwickshire.</p>
1.4	Develop an Environmentally Sustainable Procurement Policy	Aug 2004	Green	<p>Completed. PTES has contributed towards corporate policy and recruitment of Environmental Procurement Officer.</p>
1.5	Support and promote the effective working of Warwickshire Sustainability Commission	March 2005	Green	<p>Ongoing support being given - likely to increase in relation to the next County Strategic Plan.</p>

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
1.6	Continue to promote sustainable development by offsetting carbon emissions with the use of appropriate planting in accordance with the Warwickshire Landscapes Guidelines	March 2005	Green	Individual landowners fund this scheme and it is essentially planting appropriate species in appropriate locations. There has been an increase in schemes during 2004/05 to 65 schemes. This is in the order of 5 hectares of woodland planting and 6km of hedgerow reinstatement. To put this into context, since the year 2000 through this scheme we will have planted somewhere in the order of 22 hectares of woodland and 26km of hedgerows. The last six months has seen preparation for the next phase of tree planting that takes place in March 2006. This action is included within the 2005/06 Departmental Service Plan.
1.9	Implement outcomes of the Best Value Review of Internal Environmental Sustainability	Aug 2005	Green	The Environmental Sustainability Board met for the first time w/c 11/10/04. The Service Improvement Plan which will in effect be the process by which the outcomes referred to will be implemented was approved by the Environment and Rural Affairs Overview and Scrutiny Committee on 22/03/05.
1.11	Lead the department's 'Changing Focus' activities as preparation for the change from PTES to Department for Sustainable Development	July 2004	Green	Completed. Successful in changing attitudes and focus within the department, but name change deferred politically.
1.12	Develop outline compensation scheme for carbon emissions	March 2005	Green	Completed.
1.b Sustainable Pattern of Land Use				
CBP	Incorporate spatial dimension into County Strategic Plan	March 2005	Green	County's officers working group accepted need for spatial dimension being included in Strategic Plan. Paper produced for inclusion in the final version of the Strategic Plan. This action is included within the 2005/06 Departmental Service Plan.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
CBP	Review Minerals Plan – Submit Minerals Waste Development Scheme to Government Office-West Midlands (GO-WM) for approval	Dec 2004	Green	A joint minerals and waste development scheme submitted to Government Office for the West Midlands (GOWM) for approval on 24th March. Non-intervention letter from the Secretary of State received.
CBP	Implement changes arising from enactment of Planning Bill in summer 2004 (working with District Councils)	April 2005	Green	Report on Regional Planning Body Service Level Agreement (SLA) with the County Council went to Cabinet on 14th October. The report was approved subject to a couple of minor amendments. Ongoing work with District colleagues to implement the SLA.
1.13	Working towards meeting E Government 2005 targets in processing of planning applications and responding to consultations	Dec 2005	Green	A steering group has been formed and consultants Scotim have been appointed. This action is included within the 2005/06 Departmental Service Plan.
1.c	Transport			
1.15	Prepare Local Transport Plan (LTP) 2004 Annual Progress Report	July 2004	Green	Completed. Report was submitted to Department for Transport in July 2004.
1.17	Produce the 2005 Local Transport Plan: First draft	March 2005	Green	Draft was submitted to Transport Theme Group in November 2004. Provisional Local Transport Plan (LTP) to be reported to Cabinet in June 2005 and submitted to Government 29th July 2005.
	Submit to Government	July 2005	Green	This action has been carried forward to the 2005/06 Departmental Service Plan – the final plan is due for submission to Government in March 2006.
CBP	Progress the major schemes identified in the Local Transport Plan Nuneaton Development Project – • Complete the development of Phase 2	Apr-Jun 2004	Green	Phase 2 of the Nuneaton Development Project has been completed.
	• Obtain Cabinet approval for the scope of Phase 3	Jul/Aug 2004	Green	Completed. Cabinet approved the scope of Phase 3 of the Project on 24th June 2004.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
CBP	Coleshill multi-modal interchange – Enter partnership agreement with Laing Rail for construction and operation of the project	July 2004	Green	Completed. Development Agreement signed September 2004.
1.18	Leamington Urban Mixed Priority Scheme – Work to commence early 2005	Jan-June 2005	Green	Mowlem plc has been appointed as the contractor for the scheme. Construction work started on 11 April and is likely to take 6 months to complete. This action is included within the 2005/06 Departmental Service Plan.
CBP	Implement programme for decriminalisation of parking (with District Councils) Stratford Area	Oct 2004	Green	Completed. Implemented October 2004.
CBP	Enhance School Links bus fleet - Increase current fleet from 5 to 10 vehicles	March 2005	Green	New services commenced in March 2005. Approximately 1250 students now benefit from these services, which have been exceptionally well received by users, parents and schools. There is also considerable demand for swimming pool journeys and education related private work.
1.20	Enhance 'Flexibus' network by increasing the current number of vehicles used from 4 to 9	March 2005	Green	Completed. Vehicles have arrived and all new services commenced on 1 November 2004.
1.21	Introduce LTP funded buses on 2 key inter-urban services	July 2004	Green	Completed. New LTP funded buses were introduced on the X20 Stratford – Henley – Birmingham and 63/64 Rugby – Southam – Leamington Spa services in April 2004.
1.22	County Fleet Maintenance (CFM) to work with Client Transport Operations to develop performance indicators	March 2005	Green	Independently assessed benchmarking data established and utilised.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
1.23	Implement new demand responsive transport service in North Warwickshire to access employment and training	March 2005	Green	New demand responsive transport services commenced in North Warwickshire in March 2005. Two vehicles are used to convey passengers to industrial and business sites such as Hams Hall, Birmingham International and Birmingham Business Park.
1.24	Establish via Cabinet (April 04) and implement the capital programmes for Structural Maintenance and Integrated Transport	April 2004 March 2005	Green	Completed.
1.d	Highway Network			
1.25	Commence new highways maintenance contract under new partnership (continuous improvement) arrangements	May 2004	Green	Completed. New highways maintenance contract commenced May 2004.
	Review after 6 months.	Nov 2004	Green	County Highways Team Review of the contract took place in the autumn and a report was made to Overview and Scrutiny Committee in February 2005. A further report to the Overview and Scrutiny Committee is to be made in September 2005.
1.27	Undertake a minimum of two public consultation exercises, identify how public satisfaction with highway maintenance can be improved and implement the programme of actions	March 2005	Green	In relation to public satisfaction with works carried out – consultation in relation to surfacing works has been carried out and improvement actions implemented. Consultation on condition of pavements is included within this years Public Satisfaction Survey.
CBP	Barford Bypass - Achieve full acceptance from Department for Transport	March 2005	Green	Completed. The scheme was fully accepted by the Department for Transport (DfT) in December 2004.
1.28	Extend Arup partnering arrangement	June 2004	Green	Completed. Partnering arrangement was extended and passed through cabinet in July. It is hoped that there will be a further extension in two years' time.
1.e	Waste Management			
CBP	Work on Waste Management activities to achieve the WCC statutory target for recycling and composting	March 2005	Green	The next statutory target is 24% recycling in 2005/06; this has been achieved a year early in 2004/05.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
CBP	Develop Waste minimisation projects in particular to prevent growth within the domestic waste stream based on 2003/04 outturn	March 2005	Green	Introduced the Shop Smarter scheme August 2004. The Shop Smarter scheme encourages people to think about what they buy to help reduce the amount of rubbish they generate, for example, not buying disposable goods or more perishable goods than they can use before their best before date. The scheme will be promoted via a dedicated web page, local press and radio. Waste Forum has been bidding for the County to be included within the Waste Resource Action Programme for the Home Composting scheme over the coming years.
3	Community Safety and Crime Reduction			
CBP	Reduce speeds and increase safety through Warwickshire Casualty Reduction Partnership activities to meet Government and WCC targets	March 2005	Green	Please see commentary below.
	<p>Warwickshire Casualty Reduction Partnership's safety camera enforcement activity continues to have a positive impact on collision and casualty rates at camera locations. During 2004 there were 47% fewer collisions in which people were killed or seriously injured at Warwickshire camera sites when compared to the 1994-98 baseline figure (52% reduction in 2003). This equates to 43 fewer people killed or seriously injured at camera sites during 2004 when compared to the baseline figure.</p> <p>During the year 2004/05, an additional 6 fixed speed cameras were installed (4 in Nuneaton, 1 in Bedworth and 1 in Coleshill). The Partnership has applied to the Department for Transport for approval to install fixed speed cameras at a further 2 sites during 2005/06 (A435 Studley and A3400 Wootton Waven).</p> <p>The Partnership has received approximately 100 requests from Warwickshire communities for speed camera enforcement during the last 12 months. All of these requests are considered to see if there is a way that the Partnership can offer enforcement. The Partnership also offers help through a new initiative, Community Action on Traffic Speed (CATS), which can be used locally to raise awareness of residents' concerns and to help change driver behaviour. The initiative includes leaflets and posters and encourages motorists to make a commitment to keep within the speed limit at all times.</p>			

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
	<p>A survey undertaken in March 2005 revealed that 64% of Warwickshire residents support the use of speed cameras and 19% are opposed to their use.</p> <p>The Partnership's extensive publicity and educational programme is a fundamental part of its work to change driver attitude and behaviour. Initiatives during the last year have included interactive exhibitions at the national Motor Show and the Motorcycle and Scooter Show. The Partnership has participated in a number of high profile targeted regional publicity campaigns to heighten awareness of the dangers of speeding. A number of speed related education initiatives were initiated during the past year to influence the attitudes of future drivers to speed. Elements of the programme were delivered in 30 of the county's 41 senior schools.</p> <p>The increase in the number of fixed speed cameras in urban areas has resulted in an increase in the number of motorists being offered the option of attending a Speed Awareness Workshop instead of accepting a fixed penalty fine or attending court. During the past year more than 6,000 drivers received this training. Studies of similar courses elsewhere in the country suggest that re-offending rates are lower amongst drivers who have attended the course than those who have not attended. Speed Awareness Workshops are only offered to drivers detected exceeding the limit by a small amount within 30mph and 40mph speed limits.</p>			
3.2	Research and analysis activity as part of Crime and Community safety audit work. This will feed into the new district level strategies to be launched in April 2005.	Apr/Nov 2004	Green	CD produced and distributed to community safety partners in November 2004. Now providing ongoing monitoring service to Crime and Disorder Reduction Partnerships.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
4	Learning and Personal Development			
CBP	Develop Road Safety Education with the Police, Health Authority, Highways Agency, Fire and Rescue Service and PTES signed up to the 'Safer Together' Memorandum of Understanding	March 2005	Green	<p>Safer Together Memorandum signed September 2004.</p> <p>The Road Safety team has worked with various partners to develop educational/promotional material. With the Fire and Rescue Service various initiatives have been undertaken, namely the 'Don't Dream and Drive' educational promotional campaign aiming positive messages at drivers. There is also a consultation taking place with young drivers to look at the most effective way of creating a positive attitude to driving at appropriate speeds. The Police have also been an important partner who have worked closely with us on motorcycle promotional programmes as well as on drink/drive initiatives. Action on Accidents Alliance has worked with the team to promote partnership working and develop an action plan to tackle accidents.</p>
4.1	Develop programme of work with schools to promote active citizenship and sustainable communities	March 2005	Green	Please see commentary below.
<p>The new arrangements are now established with a Sustainability and Citizenship in Schools (SCS) Forum overseeing and giving direction to the work of the Sustainability and Citizenship Project Team and the SD4S Task Group. The first SD4S is to take place on 24th May in Nuneaton. Year 5 pupils from ten local schools will be taking part in a series of informative and fun-filled activities including Healthy Eating Theatre, Green Energy Machine, Eco Trolley Dash, Regeneration Game, What a Waste, Be Travelwise and much more! BBC Midlands Today is scheduled to attend to cover a special sustainability challenge which has involved a family in Bedworth undertaking a video diary to record their efforts to live more sustainably for a fortnight.</p> <p>The SCS Project Team has been looking to integrate our established initiative to add value: Eco-Schools, Safer Routes, Environmental Education, Road Safety Education etc. The opportunity to build on the "I did that" initiative in the other development-related disciplines is being explored, as are the opportunities to respond to the Children Act and the emerging vision for children's services.</p>				

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
4.3	Extend take up of capacity for the Education for Sustainable Development (ESD) programmes at Kingsbury Water Park (KWP) and Ryton Pools Country Park (RPCP).	March 2005	Green	The education programme has been broadened and encompassed ESD. By developing and implementing a marketing plan for the service, both centres have shown a pleasing increase in numbers of schools/children participating in the programmes. The attendance figures this year for the education programme have increased considerably compared to last year's figures: Apr – Mar 04 = 5430 Apr – Mar 05 = 6722.
4.4	Expand 'KerbSafe' – practical kerbside training for infant pupils	March 2005	Green	42 schools are undertaking the scheme, with 1023 children having been trained.
4.5	Remodel the road safety web site as a casualty reduction tool, promote the site and increase the number of hits	March 2005	Green	Completed. All Road Safety Pages have been updated and contain current information.
4.6	Develop pilot initiatives to reduce casualties in disadvantaged areas	March 2005	Green	Work in school completed. A play developed by senior school students at Manor Park School and Alderman Smith School toured local primary schools and a performance was put on for the local community. Workshops were undertaken in local community centres and were facilitated by road safety officers and community safety officers.
4.7	Develop outreach Education for Sustainable Development programme and winter season programmes reflecting the emphasis on sustainability and the name change	March 2005	Green	The development of outreach Education for Sustainable Development programmes and winter season programmes have incorporated an emphasis on sustainability. The new programmes have been delivered to schools and have been well received.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
4.8	In partnership with the Casualty Reduction Partnership develop education initiatives with emphasis on the relationship between speed and casualties	March 2005	Green	<ul style="list-style-type: none"> Senior School Education Programme - 30 out of 40 schools participating with over 6000 students undertaking the scheme. A new motorcycle campaign developed to be launched in May aimed at motorcyclists, with signs mounted on gateways into the county warning motorcyclists about riding safely. Hot routes identified with suitable posters mounted and a rolling programme devised for the season on these. In June/July a campaign aimed at drivers will be launched to ensure they are aware of their responsibilities to motorcyclists. Driver Education - this has been completed with 2 seminars held. Individual workshops being developed to offer to individual employers. Theatre in Education - programme visited 18 senior schools with over 2000 students seeing the play and participating in the workshops.
5 Health and Social Care				
5.1	Taking forward the Better Brownsover Study by working with the local community to implement key neighbourhood improvements	March 2005	Green	Since the end of March Environmental Design have completed a survey of residents in Brownsover. They have prepared design proposals and worked closely with young people to ensure that where practical and realistic ideas have been proposed [e.g. better lighting] some of these have been/are about to be implemented. Rugby Borough Council are currently going through the legal process to alleygate certain footpaths on the estate. This action is included within the 2005/06 Departmental Service Plan.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
5.2	Working with the local community to deliver Environmental Traffic Calming	March 2005	Green	<p>WCC is using the process of public consultation to enable residents to have a clear understanding of what is happening in the schemes. All schemes are currently low key but are designed to increase driver awareness without having a fundamental impact on the character of a settlement. For example, we aim to reduce signage by encouraging everything to be on the entrance 'gateway' to a village. The process for each scheme takes time primarily due to the consultation involved.</p> <p>Update on schemes:</p> <p>Bishops Tachbrook - Implementation is underway and should be completed by early September 2005.</p> <p>Leek Wootton: There have been some issues surrounding this scheme. Discussions with the Parish Council are set for September with the aim of reaching a satisfactory solution.</p> <p>Charlecote: Implementation will be completed before the end of March 2006</p> <p>Hampton Lucy - Implementation is in progress and to alter the existing 30 mph limit requires a Traffic Regulation Order which is currently being advertised. The legal process could take between 2-3 months providing there are no objections. Subject to this the scheme will be completed before the end of March 2006.</p> <p>Butlers Marston - Consultation is in place with our safety engineers and the scheme will be completed before the end of March 2006.</p>

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
5.3	Delivering Streetscape Improvements (including Market Towns)	March 2005	Green	In 2004/05 the coordinated efforts of the Regeneration Team, Network and Area Maintenance Teams and Bridge Maintenance Group within PTES facilitated the continued improvement of the public realm in a number of town centres. These included Leamington Spa, Polesworth and Atherstone. The use of a Streetscape Appearance Index - developed by WCC - is routinely used to track improvements. Streetscape Painting will be carried out in Stratford-upon-Avon and Leamington Spa Centres along with a programme of sign decluttering in 2005. Improvements in other market towns will be implemented as available finances permit. The focus on streetscape improvements has resulted in extensive cross authority working with District and Town Councils to "pool" resources to address local issues.
5.4	Promoting and delivering Inclusive Design for External Spaces (including school grounds, Heathcote Hospital)	March 2005	Green	WCC is currently involved in a project with Heathcote Hospital, working on the design of their courtyard to include access for all - the visually impaired, deaf and disabled. The aim is to incorporate a better standard of design into all schemes and to primarily roll this out to town centres. This action is included within the 2005/06 Departmental Service Plan.
5.5	Promoting and delivering enhancements to the "Public Realm" of Warwickshire towns	March 2005	Green	Please see commentary below.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
	<p>The £2m European Regional Development Fund Public Realm Improvement project was completed in December 2004, providing improvements such as streetscape, river and further pedestrianisation in Nuneaton and Bedworth Town centres.</p> <p>The Streetscape Appearance Index value has been significantly improved in Atherstone and Alcester through cross authority working. Activities contributed to the gold and silver awards in Heart of England – Britain in Bloom Awards.</p> <p>The Business Improvement District's pilot project has initiated a number of short-term improvements such as street lighting upgrading, decluttering and upgrading of road signs. Project concept design work for larger, long-term public realm projects is ongoing and funding is being sought.</p> <p>The Leamington Urban Mixed Priority project is at the detailed design stage. A programme of streetscape painting and decluttering signs has improved the public environment.</p>			
5.6	<p>Greenways: Complete ground works and open Offchurch Greenway in partnership with Sustrans</p>	March 2005	Green	<p>WCC owned section is open. Sustrans (Charitable Trust focusing on sustainable transport in particular cycleways) leading on opening the remainder. The opening launch took place on 28th October 2004 at Newbold Common, Leamington Spa. Councillor Ken Browne was present.</p>
5.12	<p>Complete 200 local access improvements on the rights of way network</p>	March 2005	Green	<p>Achieved. Successes this year include the removal of stiles and replacement with gates along the Avon Valley Walk from Stratford-upon-Avon to Bidford-on-Avon, which is one of the County's premier routes. Circular stile free routes have also been created within the parishes of Radway, Napton and Cherington under the Parish Paths Partnership Scheme. In addition 20 gates have been installed to replace stiles in Lapworth, over 50 in Ullenhall, 20 in Bishops Itchington and 15 in Ansley to create a number of circular routes.</p>

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
5.13	Work towards compliance with Countryside and Rights of Way Act (CROW) within the following areas: Parks and Countryside Information Rights of Way Network Rights of Way Information	March 2005	Green	Achieved. Two editions of the Countryside Access magazine 'Viewpoint' have been published and have been well received by our partners. We continue to maintain clear information on the web, which is regularly up dated and the web-based consultation on the Rights of Way Improvement Plan has proved very successful with over 800 hits. We have published a new series of information leaflets including a specific leaflet for farmers and landowners on ploughing and cropping. We have published a leaflet promoting a 7-mile circular route around Baddesley Clinton and Packwood Houses in partnership with the National Trust, British Waterways and the rail companies. The production of a Rights of Way Improvement Plan is on target for statutory consultation later in 2005.
5.14	Work with Crime Reduction Partnerships to improve street lighting in priority areas to reduce crime and fear of crime	March 2005	Green	All work for 2004/05 completed.
CBP	Increase opportunities for countryside recreation by: Opening 2 further greenways and 3 cycling trails.	March 2005	Green	Offchurch greenway completed and launched. Cycling trails completed.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
	Producing a Rights of Way Improvement Plan with key stakeholders	March 2005	Green	<p>The final response figure for the informal consultation undertaken on the Rights of Way Improvement Plan was 2,556 and included cyclists, equestrians, land managers, motorised users, Parish and Town Councils and Tourist Information Centres. Full reports are available on the WCC website.</p> <p>The Rights of Way Improvement Plan has been renamed Countryside Access and Rights of Way Improvement Plan to reflect the scope of the plan. The draft plan will go out to consultation in the Autumn at the same time as the draft Local Transport Plan. The headline targets from the Countryside Access and Rights of Way Improvement Plan will go into the 2005 Local Transport Plan. This action is included within the 2005/06 Departmental Service Plan.</p>
	Increasing visitor numbers to country parks by 5%	March 2005	Green	<p>The total number of visitors for 2004/05 at the country parks is 647,166 taking into account the transfer of Draycote Water Park to Severn Trent. This represents an increase of 3.2%. During this year we have had some issues in counting visitor numbers at Burton Dassett as the long-term car parking concessionaire retired. As a result we have had to make assumptions as to the percentage of non-payers.</p> <p>Additionally we are aware that visitor numbers at Hartshill Hayes are in decline but we have included actions within the group service plan 2005/06 to try and rectify the situation.</p>
CBP	Establish an internal working group targeting work on child pedestrian accidents in areas of disadvantage	Oct 2004	Green	Completed. Internal working group established – target area agreed.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
	Agree a programme of actions		Green	Completed. Programme of actions agreed. Progress on agreed actions: <ul style="list-style-type: none"> Theatre in Education Project Established (completed) Local Road Safety Campaign/Roadshow (completed)
CBP	Support community learning in vocational training through management of the Regeneration Zone Opportunity Centre and providing 130 Learning Opportunities in year 1	March 2005	Green	Over 150 people from the Coventry and Warwickshire Regeneration Zone have joined courses in either IT or Construction at the Centre. In the first eight months 27 people have achieved certificates in Computer Literacy and Information Technology, European Computer Driving License or NVQ1 in Construction. A successful partnership between WCC, the Centre and Lovell Construction has been developed with 12 local year 11 pupils, on work placement on the Camp Hill redevelopment site since September. Lovell has made a commitment that they will aim to recruit apprentices from this group in the future.
5.15	Opening up the River Avon between Stratford-upon-Avon and Warwick/Leamington to navigation – <ul style="list-style-type: none"> Undertake public consultation, analyse responses and report outcome to Members and the public Support Members in their consideration of the matter 	Sept 2004	Green	Completed. A very successful public consultation with over 700 responses was completed. The public and Members were informed of the results in a publication and on the web. Overview and Scrutiny Members were supported in hearing representations from interested groups and individuals at a two-day open meeting. Cabinet agreed not to support the proposal at their meeting on 16th September.
6	Access to and management of our services			
6.2	Implement the 2004/05 PC replacement programme including the replacement of W95 PCs to support the development of a sustainable ICT infrastructure	Oct 2004	Green	Completed.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
6.4	Provide regular performance reports to DMT, Chief Executives and Members in order to improve the use of performance information, the corporate performance management framework and code of practice	March 2005	Green	Reports written and presented departmentally and corporately. Working to improve customer awareness and satisfaction based on feedback received.
6.6	Develop departmental submission for Investors in People assessment	June 2004	Green	Completed. Submission prepared and an excellent result.
6.8	Improve the availability of information to inform policy and service development: <ul style="list-style-type: none"> Analyse and communicate 2001 Census results 	March 2005	Green	Majority of pre-planned analysis and dissemination complete. Further themed and bespoke analysis ongoing.
	<ul style="list-style-type: none"> Produce and disseminate Quality of Life report 	Sept 2004	Green	Completed. The fifth Quality of Life in Warwickshire report was published in December.
6.9	Equalities – Prepare the department for milestones in legislation to ensure that our services are accessible to disadvantaged groups: <ul style="list-style-type: none"> Disability Discrimination Act (DDA) requirements in respect to access to services 	Oct 2004	Green	Improvements have been made to improve the accessibility of our services. This will be regularly monitored to confirm their suitability.
	<ul style="list-style-type: none"> Achievement of Level 2 Equalities Standard 	Sept 2004	Green	Completed. Level 2 of the Equalities Standard has been achieved.
6.10	Performance Management Steering Group quarterly reporting: Personnel monitoring report	March 2005	Green	Report produced each quarter.

Ref	Departmental Objective/Action	Key Date	Status	Full-Year Review
	Customer Service Report: enhanced to include Customer Satisfaction measures and key consultation results and other ad hoc service delivery/customer satisfaction issues		Green	Customer Service Reports to Performance Management Board every quarter. These now contain information on Staff Survey, Mystery Shopper, Citizens Panel and Public Satisfaction Survey along with improving the robustness of core data.
6.11	Continue search for efficiency savings – 2.5% Council budget requirement for 2004/05	March 2005	Green	Achieved in areas of waste and transport.
6.13	Contribute to the development of Corporate Procurement Policy especially with regard to sustainable procurement	Oct 2004	Green	Completed. Sustainability issues incorporated into the corporate draft document that was approved by Cabinet in August. The next step is in contributing to the development of procurement performance indicators.
6.16	Prepare for the implementation of the Freedom of Information Act by: <ul style="list-style-type: none"> Improving document control through the document library Checking PTES links in the Freedom of Information publication scheme 	Jan 2005	Green	Completed. PTES has handled 51 requests for information under the Freedom of Information Act out of 136 received by WCC. The work to improve our document control continues with the launch of a new version of the PTES document library recently. Further work is required on the corporate Information Asset Register and the Publication Scheme. This action is included within the Divisional Service Plan.
6.19	Develop a department Risk Management plan to anticipate threats to our services and identify actions to reduce/eliminate them	Sept 2004	Green	Completed. 31 strategic risks have been identified and prioritised by Leadership Team. Action plans have been developed which will be reviewed in 6 months.

Details of Departmental Actions not at Green Status at 31st March 2005.

End of Year status against Departmental Objectives/ Priorities	
Amber	Part met or achievement delayed by less than 6 months of target date
Red	Not achieved by year end or delayed by more than 6 months of target date
●	Deferred or superseded

Risk to the delivery of Corporate Priorities	
High	Major potential impact
Medium	Moderate potential impact
Low	Minimal potential impact
Nil	No impact

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
1.a	Develop the County Council leadership role in sustainability				
1.1	To reduce carbon emissions by establishment of Centres of Excellence for Sustainability (LPSA 2) <ul style="list-style-type: none"> • Develop bid + partnership • Commence delivery of Centres 	Sept 2004 April 2005	●	High	The target to reduce carbon emissions still stands but for specified buildings and electricity consumption and not through the creation of Centres of Excellence for sustainability. This action has been superseded and is now part of the LPSA 2 target within the 2005/06 service plan.
1.2	Continued implementation and development of WCC energy policy: <ul style="list-style-type: none"> • Renewables ~ Development of Supplementary Planning Guidance 	Oct 2005	●	Low	Supplementary Planning Guidance has been deferred pending development of an Energy Strategy for Warwickshire.

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
1.7	Promote sustainable design guidelines for environmental design to:- <ul style="list-style-type: none"> • Improve and build on our existing sustainable practices • Influence the required conditions of planning applications • Highlight the sustainable aspects of site planning e.g. to take advantage of passive solar gain 	March 2005	●		This project involves taking the opportunity to construct a furniture-recycling unit at Camp Hill using external funding. This enables us to erect a building which will use sustainable principles as far as practicable such as:- <ul style="list-style-type: none"> ▪ Reducing the negatives of modern building design ▪ Using the positives of solar gain This is working towards fulfilling the sustainability agenda to the greatest effect.
1.8	Reduce number of school children being driven to school <ul style="list-style-type: none"> • New 'walking buses' established • New 'cycle trains' established 	March 2005	●	Medium	Action superseded as the priority now is for schools to produce their own travel plans. Action included within 2005/06 Departmental Service Plan.
1.10	Develop related environmental performance indicators	March 2005	●	High	The strategies being developed for Climate Change Adaptation and Energy during 2005/06 will include performance indicators.
1.b	Promote a sustainable pattern of land use				
CBP	Engage with Birmingham International Airport Ltd to secure Member and officer liaison arrangements to cover airport expansion	Dec 2004	●		BIA Limited is committed to engage WCC in process of consultation and liaison arrangements when they are launched. This action has been deferred due to Birmingham Airport delays with consultation and the key date has moved to December 2005. This action is included within the 2005/06 Departmental Service Plan.
CBP	Complete review of the County Council's approach to	March	Amber	High	The Environment and Rural Affairs and

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
	Policy and Strategic Development in Rural Areas and recommend action	2005			Employment and Inclusion Overview and Scrutiny Committees agreed at their meetings in February and March 2005 to set up a joint working group to undertake the scrutiny of rural policy and rural services. Supported by PTES the working group will make recommendations to the two Committees in the Autumn. This action is included within the 2005/06 Departmental Service Plan.
1.14	Improve our capacity for monitoring land use change, district, county and regional	April 2005	Amber		<p>We have made good progress in further engaging with our District Councils on land use Monitoring. We now have a new Strategic Plans Monitoring Officer in post.</p> <p>We have produced a draft monitoring framework for Minerals and Waste Development Frameworks – this will be the basis of discussions at a meeting in May 2005.</p> <p>As part of our Regional monitoring remit we are working to encourage our Districts to take full advantage of the Regional Planning Board's new monitoring system, (West Midlands) Regional Assembly Data and Analysis Resource which is currently being launched. Some districts have shown an interest in receiving training on (West Midlands) Regional Assembly Data and Analysis Resource (WRADAR) – an opportunity that the County is pursuing. This action is included within the Performance Management divisional Service Plan.</p>

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
1.c	Promote and implement transport policies which meet the needs of people and businesses, improves opportunities for all, and produces a better, safer and healthier environment				
1.16	Establish with Area Committee and Cabinet a preferred traffic management scheme for Warwick Town Centre	Jul/Sept 2004	●	Medium	Warwick Town Centre Traffic Management Report went to a special Area Committee on 8th November. The Committee did not support the scheme. We have adopted interim measures that we are going out to consultation on. This action is included within the group plan.
CBP	Progress the major schemes identified in the Local Transport Plan Nuneaton Development Project – <ul style="list-style-type: none"> Start construction of the bus bridge 	Jan-March 2005	●	Low/Medium	Cabinet approved the construction of the Bus Bridge would be progressed as a separate scheme as funding would not be available within the Major Project. Construction of the Bus Bridge would not start before June 2005. However this is now not part of the major project and is now classed as a separate scheme and deferred pending decision on government funding.
1.19	Park and Ride scheme in Stratford-upon-Avon operation date will be mid 2005	Mid 2005	Amber	Low	The Park and Ride scheme is now scheduled to open in late 2005. The delay is due to the need to purchase the land which involved the use of a Compulsory Purchase Order prior to the landowner negotiating with us and the additional requirement for funding (including Stratford on Avon District Council money) to be in place. Detailed design is now underway to enable a construction contract to be let in Summer 2005. This action is included within the 2005/06 Departmental Service Plan.

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
CBP	Implement programme for decriminalisation of parking (with District Councils) Nuneaton and Bedworth Borough Area	Mid 2005	Amber	Medium	There have been a number of unforeseen problems including additional consultation required for proposed resident parking zones, establishing proposals for on street Pay and Display areas and illness of a key member of staff. This is included within the 2005/08 Corporate Business Plan.
CBP	Coleshill multi-modal interchange – • Start construction	Jan-March 2005	●		Negotiations with the Strategic Rail Authority have been prolonged due to structural changes in rail industry responsibilities. Construction is now likely to start by January 2006. This action is included within the 2005/06 Departmental Service Plan.
Managing the highway network in a manner which increases safety, meets the needs of all users, and maintaining its condition and asset value					
CBP	Prudential capital funding for highway condition improvement – use funds allocated to carry out carriageway strengthening work on 95KM.	March 2005	Amber		The length of road strengthened in 2004/05 was 84.6 km – the reduction in roads strengthened reflects measures to minimise the overall County Highways overspend.
CBP	Undertake surface dressing work on 250km of Warwickshire's roads	March 2005	Amber		A total of 216km of surface dressing was completed in the season. The target has not been achieved due to budget reductions and problems with the weather. This action is included within the 2005/08 Corporate Business Plan.
1.26	Resolve future of County Highways Customer Service Centre	March 2005	●		Deferred due to difficulties with the Business Case.

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
CBP	Rugby Western Relief Road ~ Implement actions as a result of Department for Transport (DfT) letter following the Public Inquiry	March 2005	●		The Inspector's report and the provisional decision by the Secretary of State (SoS) regarding the Orders for the scheme have been questioned in a response letter to the SoS in July 2004. In September the SoS decided to reopen the inquiry to consider the issues raised by WCC. The inquiry opened in March for 4 days, continued in April for 3 days and is expected to conclude in May '05. Following this inquiry if the recommendation is to confirm the Orders then full acceptance of the scheme from DfT should follow. Timing is dependent upon the SoS decision. This action is included within the 2005/06 Departmental Service Plan.
Minimising household waste and increasing rates of recycling and composting					
1.30	Preparing and implementing medium to long term contracts for processing waste in order to meet the EU Landfill biodegradable waste landfill diversion targets	March 2006	Red	High	Due to delays in deciding a way forward and limited resources for the work it is now expected that the long term contract will not be placed until December 2007. This action is within the 2005/06 Departmental Service Plan.
CBP 1.29	Agree phase 2 of Integrated Waste Strategy with waste collection authorities Develop, in conjunction with the District Councils, Phase 2 of the long term strategy with particular emphasis on compliance with the Landfill Directive	March 2005	Amber		Waste Management Forum agreed the draft strategy in November 2004. District based consultation workshops were held in February. The final strategy is scheduled for agreement in September 2005. This action is within the 2005/06 Departmental Service Plan.
3 Community Safety					
CBP	Establish a joint Road Safety Unit with the Police	March 2005	●		Deferred indefinitely pending relocation of WCC Unit into single location

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
4	Learning and Personal Development				
4.2	Development of a new Outdoor Education Centre at Kingsbury Water Park (KWP) in partnership with Education Department	March 2005	Red		Education Department are leading on this. Problems with funding have resulted in a delay, but objective still being pursued.
5	Health and Social Care				
5.6	Greenways: Open Kenilworth Greenway in partnership with the Kenilworth to Berkswell Trust	March 2005	●	Medium	The Trustees of the Kenilworth to Berkswell Trust have reviewed the need for a Trust in order to open and maintain the greenway in light of the legal liabilities attaching to individual trustees. The Trust has been disbanded and a new 'Friends of' group has been established with WCC hosting the inaugural meeting. The residue of trust funds were utilised to complete remedial surfacing works. Action superseded – new action included within the 2005/06 Departmental Service Plan.
5.7	Manage handover arrangements for Draycote Country Park to Severn Trent Water	March 2005	Amber		The lease for the handover is with our legal department, awaiting signature from Severn Trent. WCC and Severn Trent are keen to sign but there seem to be a couple of technical hitches.
5.8	Development of Sensory Trail at Ryton Pools Country Park (RPCP) (Waste Recycling Environment Ltd (WREN) bid made, outcome known shortly)	March 2005	Amber		Successful bid for ground works. This part of the work has now been completed. It now remains to install the various sensory features. Some are in but we have been severely delayed by the difficulty in getting the correct pump for the flowing stream.

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
5.9	Explore potential for Stratford on Avon District Council management of a new pay and display extended car park and toilets at the Stratford Greenway (awaiting decriminalisation)	March 2005	Amber	Medium	Chief Executive's department leading on Heritage Lottery Fund funding bid. Exploring installation of pay and display in advance of other works, but awaiting effects of decriminalisation before proceeding. This project is now a key task for 2005/06 via prudential borrowing arrangements, as Heritage Lottery Fund funding has not been pursued.
5.10	Countryside Recreation Geographic Information System (GIS); recruit project officer, test bed functionality of new database using E Road data and instigate checking programme		Amber		Project Officer recruited in May. Checking programme due to start soon, depending on recruiting to fill two vacancies in checking team.
5.11	Construction of new 26m suspension bridge at Alderminster	March 2005	Amber	Low	Postponed until Summer 2005. This is due to the Bridge Engineer's requirement to ensure that the specification is within standards. Also the Environment Agency has only given permission for work to be carried out in the dry summer period. Planning permission has been applied for.
5.13	Undertake work to comply with the Disability Discrimination Act (DDA) within Parks buildings and facilities	Oct 2004	Red	Medium	Works completed at Burton Dassett Hills Country Park and Ryton Pools Country Park, including the installation of additional handrails, improvements to access ramps and an increase in the number of parking spaces for the disabled. Works at Pooley Country Park and Kingsbury Water Park delayed due to the need for Property Services to involve external architects. However, works scheduled to be completed during 2005.

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
6.	Access to and management of our services				
6.1	Web-based GIS access to Quality of Life indicators and research to inform WCC and partners in decision making	April 2005	Amber		This project had partially stalled. Our two funding bids (to Office of the Deputy Prime Minister [with the Regional Observatory] and e-government steering group) submitted during the early part of 2004 were declined. Business Applications Reference Group considered a revised bid, and we have been granted some funding to progress the project. We are currently working on a project plan to progress this, linked to the Ordinance Survey mapping 'Proof of concept' project in the authority. This action is carried forward in to the 2005/06 Departmental Service Plan.
6.3	Develop a revised Customer Charter reflecting the change in focus of the department	July 2004	Red		Draft prepared – new publication date July 2005. This action is included within the 2005/06 divisional service plan.
6.5	Continue programme of Process Improvement: <ul style="list-style-type: none"> • Communication • Recruitment and Selection 	Sept 2004	Red		Carried out a review of communications and reported to Leadership Team in July. Process will not be fully complete until actions have been implemented. This should be July 2005.
		March 2005	●		Superseded by corporate initiative.
6.7	Continue programme of customer improvement through Charter Mark assessment process for the Performance Management Division	Nov 2004	Red		Charter Mark application to be submitted by Autumn 2005. Date for submission delayed due to inclusion within the division of the Street Works Register Team. This action is included within the 2005/06 Performance Management divisional service plan.

Ref	Departmental Objective/Action	Key Date	Status	Measure of Risk	Half Year Review
6.8	Improve the availability of information to inform policy and service development: <ul style="list-style-type: none"> Improve collection of environmental data 	April 2005	Amber		We have made slower progress on improving the collection of Environmental data than envisaged, but have made some progress through the Quality of Life work. This action is included within the 2005/06 Performance Management Divisional Service Plan.
6.14	Review and improve process for managing the highway network record	Sept 2004	Red		Lack of funding has prevented the recruitment of a resource to manage the work required during 2004/05 - this situation continues to be the case in 2005/06, so no progress is possible this financial year until funding has been identified. This action is included within the 2005/06 Departmental Service Plan.
6.15	Undertake a self-assessment of the department against the European Foundation for Quality Management (EFQM) model	Dec 2004	●		Deferred until Autumn 2005.
6.17	Media Watch and copyright issues: Lobby nationally for a change in the Newspaper Licensing Agency licence Work with Corporate Communications to deliver a workable solution	March 2005	Amber		Corporate Communications have restructured and are now ready to address the issues. We still hope to make a case for a local authority licence with the Newspaper Licensing Agency. This action is included within the 2005/06 Performance Management divisional service plan.
6.18	Ensure delivery of new prudential borrowing of £8.75m in 2004/05	March 2005	Amber		The prudential borrowing budget of £8.75m has been reduced by £0.55m due to alternative funding being used for the Enhancement of School Links Bus Fleet project. Of the remaining £8.2m budget, we currently anticipate spending £7.74m in 2004/05 with the balance to be used early in 2005/06. 94.9% of the budget should have been spent by the end of the year with only a small percentage slipping into the new year.