

AGENDA MANAGEMENT SHEET

Name of Committee Environment Overview and Scrutiny Committee

Date of Committee 9th November 2006

Report Title Corporate Business Plan Target Review

Summary This report details the targets set by Environment and Economy Directorate within the Corporate Business Plan 2006/9 regarding Environment medium term priorities.

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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 K Browne } for information
Councillor Mrs J Lea }
Councillor Mrs E Goode }
- Cabinet Member Councillor M Heatley – for information
(Reports to The Cabinet, to be cleared with appropriate Cabinet Member)
- Chief Executive
- Legal J Norris - agreed
- 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 Future meeting
- To an O & S Committee
- To an Area Committee
- Further Consultation

**Environment Overview and Scrutiny Committee –
9th November 2006**

Corporate Business Plan Target Review

**Report of the Strategic Director for
Environment and Economy**

Recommendation

That the Environment Overview and Scrutiny Committee gives consideration to the targets within the Corporate Business Plan 2006/9 and relays its views on their appropriateness and any suggested improvement to Cabinet.

1. Introduction

- 1.1 This report has been written in response to a request by Members at Council on 27th June 2006 for Overview and Scrutiny Committees to review targets set within the Corporate Business Plan.
- 1.2 This report details the targets set by Environment and Economy Directorate within the Corporate Business Plan regarding Environment. The following table provides data on the Corporate Headline Indicators for Environment, including historic data showing the trend for each performance indicator.
- 1.3 The table includes the rationale for setting the specific target value.

Environment Corporate Business Plan 2006/9 Performance Indicators

Medium Term Priority	Implement environmental sustainability					
Key targets	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9
% reduction in tonnage of household waste per head sent to landfill	8.5%	4%	6%	5%	0%	2%
<p>Rationale for target: These targets are based on estimated tonnages, estimated increases in waste, estimated population figures and estimated improvements in incineration. From the 2005/6 actual outturn the targets have been revised and are now 7%, 0% and 6% respectively. The known mid 2005 population figure is used for 2006/7 with the assumption that the population will increase by 1% per annum on the 2004 figure for the estimates for 2007/8 and 2008/9.</p>						
% Change in the number of kilograms of household waste collected per head of population	-3.7%	+7.1%	-1.1%	0%	0%	0%
<p>Rationale for target: These targets are based on the assumption that waste per head will increase at the same rate as population. Historically waste collected per head of population has been increasing, therefore to aim to stem the growth will be an improvement.</p>						
Medium Term Priority	Improve accessibility to jobs and services and maintain and improve the efficiency of the transport network					
Key targets	2003/4	2004/5	2005/6	2006/7	2007/8	2008/9
% Users who are satisfied with the local bus services	53.3%	58.4%	57.7%	58.0%	60.0%	62.0%
<p>Rationale for target: There are 2 main reasons for forecasting an increase in customer satisfaction:</p> <ul style="list-style-type: none"> • Substantially improved partnership working with local bus operators. • The introduction of free concessionary travel in April 2006 						
Satisfaction score with Road Maintenance:	30	40	49	57 by 2010	57 by 2010	57 by 2010
a) Footways/Pavements						
b) Rural road surfaces	26	38	49	54 by 2010	54 by 2010	54 by 2010

Rationale for target: Highway maintenance public satisfaction targets were developed as a result of the best value reviews of the service in 2000/1 and an Audit Commission Inspection in 2002. Targets were developed in consultation with Members with 50% increases for the lowest rated services of roadworks planning and rural road surfaces, 40% increases for the next lowest rated services of town road surfaces, pavements/footways and drainage and a 10% increase for the rest. The target date of 2010 was selected to be in line with the road condition target of reducing the backlog of road repairs by 2010.

% reduction for all Killed/seriously injured casualties (562)	7.8%	5.8%	27.7%	10.0%	15.0%	20.0%
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Rationale for target: These targets are based on the stretching targets within the Local Transport Plan. The target equates to a 30% reduction in casualty figures by 2010 based on the 2001/4 average baseline. Road casualties are subject to annual fluctuations which cannot be predicated. For example, 2005/6 is considered to have been a particularly good year, unlikely to be sustained in 2006/7. Therefore targets are based on achieving medium term stretching casualty targets rather than on annual improvements.

JOHN DEEGAN
 Strategic Director for Environment and Economy
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 Warwick

23rd October 2006