AGENDA MANAGEMENT SHEET

Name of Committee	**Environment Overview and Scrutiny Committee**
Date of Committee	**20 September 2007**
Report Title	**Performance Report – Full Year 2006/07**
Summary	This report presents full year performance outturn with respect to the objectives of the Environment and Economy Directorate.
For further information please contact	Andy McDarmaid Environmental Management and Performance Manager Tel. 01926 418646 andymcdarmaid@warwickshire.gov.uk
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 Councillor J Appleton for information Councillor E Goode...
Cabinet Member (Reports to The Cabinet, to be cleared with appropriate Cabinet Member)	☒	Councillor M Heatley – for information
Chief Executive	☐	....
Legal	☒	I Marriott - agreed
Finance	☐	....

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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 ☐ ....

Warwickshire County Council

Environment Overview and Scrutiny Committee

20 September 2007

Performance Report Full Year 2006/07

Report of the Strategic Director for Environment and Economy

Recommendation

The Environment Overview and Scrutiny Committee is asked to:-

(a)   Consider the Performance Report submitted by Environment and Economy directorate for the full-year 2006/07.

(b)   Endorse any proposed remedial actions.

(c)   Request any additional information required.

This report relates to performance for 2006/07. Following adoption of the Report Card system for 2007/08 to ease interpretation, this report is presented in the new style using a zero tolerance wherever possible.

1.   Introduction

1.1   The following report summarises the performance of Environment and Economy Directorate for the full-year 2006/07. The performance is set out in terms of Corporate Headline Indicators (CHIs), Departmental Key Performance Indicators and Corporate and Directorate objectives.

1.2   This report is based on the new system of performance classifications:-

(i)   Green Star (⭐) means high performance and significantly exceeding Targets/Milestones.

(ii)   Blue Circle (🔵) means good performance and meeting Targets/Milestones within pre-defined tolerance limits.

(iii)   Red Triangle (🔺) means declining performance and missing Targets/Milestones.

(iv)   A white square (⬜) means Objectives/Priorities which have been deferred or superseded and any PI's that do not have enough historic data for Trend indication.

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1.3   The tolerances above and below the targets have also been tightened under the new system giving a narrower band to indicate good performance and negating the need for an Amber alert as a warning. In this way, any reports (either exception reports or full reports) will clearly show the areas of performance that need addressing and action taken.

Warwickshire
County Council

Environment and Economy

Performance Report for Full-Year 2006/07

Warwickshire
County Council

1. EXECUTIVE SUMMARY

This full year Performance Report for Environment & Economy Directorate sets out our performance relating to Key Performance indicators, and Directorate Milestones and objectives.

(i)   Key Performance Indicators

We have achieved or exceeded performance for 79% of indicators currently, with data not yet available for a further three indicators.

(ii)   Customer Care Indicators

``The KPI's also include Directorate wide performance against Customer Care Standards, and not just performance for Environment.

We achieved:

- 96% of telephone calls answered within 15 seconds.
- 69% of letters and 77% of e-mails were responded to within 5 working days.

(iii)   Corporate Health Indicators

Environment Services was awarded a 4 star rating in the 06/07 CPA service assessment, an improvement on the 3 star rating last year.

(iv)   Key Milestones/Objectives

We achieved or exceeded performance for 67% of Milestones and Objectives.

(v)   Finance

The Directorate arrived at an underspend of £156K on its 2006/07 budget of £54.18m This underspend was the result of unplanned and one-off income which were only received at year end, and otherwise would have resulted in an overspend position of £45K.

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2. PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

This section shows full year performance for all of the Directorate's key performance indicators.

Service Performance Results -									
Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
Transport									
CPA E1	**Progress with the Local Transport Plan**	Smaller is better	Average	Fair Promising	🔵	Very Good	Good	⭐	➤
CPA E19	*Intervention by the Secretary of State*	Target is best	none	none	🔵	none	none	🔵	➡
BVPI 103 (H)	Percentage residents satisfied with the local provision of public transport information	Bigger is better	48.7%	56.9%	⭐	**59.2%**	**53.0%**	⭐	➤
CPA E14 BVPI 103 (H)	**Percentage users satisfied with the local provision of public transport information**	Bigger is better	**63.8%**	**75%**	⭐	**75%**	**68.0%**	⭐	🔵

Key (Zero tolerance)					1	End of year actual performance figures
⭐	Performance exceeded target	➤	Performance against target improved		2	End of year target figures **NB.** As provided by the respective Directorate
🔵	Performance met target	➡	Performance against target level		3	Actual performance compared to the end of year target as an alert
🔺	Performance missed target	🔻	Performance against target declined		4	Has our performance against target improved - 2006/07 year end performance against target compared with the previous year's (2005/06) performance against target
⬜	No target available/ Full Year outturn estimates are not possible	⬜	There is not have enough historic data for Trend indication.			

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Indicators			Trend Data			Current Performance			
			2004/05	2005/06		2006/07			
Reference (e.g. CHI, Statutory)	Description	Aim	Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
BVPI 104 (H) LTP	Percentage residents satisfied with the local bus service	Bigger is better	47.9%	50.2%	⭐	64.2%	50.0%	⭐	➔
CPA E15 CHI BVPI 104 (H)	**Percentage users satisfied with the local bus service**	Bigger is better	**58.4%**	**57.7%**	⭐	**69.2%**	**58%**	⭐	➔
BVPI 102 (H) LTP	Passenger journeys on buses per year	Bigger is better	11.16m	11.7m	⭐	**13.3**	**11.9**	⭐	➔
CPA E16 BVPI 165 (H)	**Pedestrian crossings with facilities for disabled people**	Bigger is better	**95.0%**	**96.0%**	🔵	**98.0%**	**98.0%**	🔵	➔
Highways									
CHI44 a (H)	Public satisfaction with maintenance of footways and pavements (satisfaction score)	Bigger is better	30%	43%	🔵	**na***	**na**		

Key (Zero tolerance)

⭐	Performance exceeded target	◆	Performance against target improved	
🔵	Performance met target	➔	Performance against target level	
🔺	Performance missed target	◆	Performance against target declined	

1	End of year actual performance figures
2	End of year target figures **NB.** As provided by the respective Directorate
3	Actual performance compared to the end of year target as an alert
4	Has our performance against target improved - 2006/07 year end performance against target compared with the previous year's (2005/06) performance against target

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Indicators			Trend Data			Current Performance			
			2004/05	2005/06		2006/07			
Reference (e.g. CHI, Statutory)	Description	Aim	Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
Highways									
CHI44 b (H)	**Public satisfaction with maintenance of rural road surfaces (satisfaction score)**	Bigger is better	26%	39%		**na***	**na**		
* Satisfaction surveys are generally only carried out every second year. The next satisfaction survey is planed for 2007. It is proposed to alter the future definition of the indicator to correspond to the satisfaction targets set by Members									
CHI 48a (L) BVPI 223 LTP	**Percentage of road network where structural work should be considered for PRINCIPAL roads**	Smaller is better	**27.90%***	**5.0%***		**5.6%***	**5.0%***		
CPA E10 LTP CHI 48b (L) BVPI 224	**Percentage of road network where structural work should be considered for NON-PRINCIPAL classified roads**	Smaller is better	**17.72%***	**9.0%***		**7.0%***	**9.0%***		
* This will be the 3rd year of reporting A road condition using SCANNER survey data. However the results are not comparable as the calculation of the result has changed. This will be the 2nd year of reporting B and C road condition using SCANNER survey data. Again the results are not comparable.									

Key (Zero tolerance)						1	End of year actual performance figures
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Indicators			Trend Data			Current Performance			
			2004/05	2005/06		2006/07			
Reference (e.g. CHI, Statutory)	Description	Aim	Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
CPA E11 LTP CHI 48c (L) BVPI 224 LTP	Percentage of road network where structural work should be considered for UNCLASSIFIED roads	Smaller is better	14.94%	14.6%	★	14%	14.6%	★	⬈
CPA E18 BVPI 187 (L) LTP	Condition of surface footways	Smaller is better	34.8%	34.36%	▲	32%	32%	⬤	⬈
BVPI 100 (L)	Number of days of traffic controls, or road closure, on traffic sensitive roads, caused by roadworks, per km of traffic sensitive road	Smaller is better	0.085	0.107	★	0.095	0.38	★	⬈
BV100 Changes in the way that traffic sensitive roads are designated in future, for instance, to include gritting/bus routes, is likely to have an impact on future years' performance.									

Key (Zero tolerance)					1	End of year actual performance figures
★	Performance exceeded target	⬈	Performance against target improved		2	End of year target figures **NB.** As provided by the respective Directorate
⬤	Performance met target	⮕	Performance against target level		3	Actual performance compared to the end of year target as an alert
▲	Performance missed target	◆	Performance against target declined		4	Has our performance against target improved - 2006/07 year end performance against target compared with the previous year's (2005/06) performance against target
☐	No target available/ Full Year outturn estimates are not possible	☐	There is not have enough historic data for Trend indication.			

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Indicators			Trend Data			Current Performance			
			2004/05	2005/06		2006/07			
Reference (e.g. CHI, Statutory)	Description	Aim	Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
BVPI 215a (L)	The average number of days taken to repair a street lighting fault, which is under the control of the local authority	Smaller is better		8.48 Calendar Days	▲	**7.14 Calendar Days**	**7 Calendar Days**	▲	➜
BVPI 215b (L)	The average time taken to repair a street lighting fault, whose response time is under the control of a Distribution Network Operator	Smaller is better		100.64 Calendar Days	▲	**30.58 Calendar Days**	**50 Calendar Days**	★	➜
Road Safety									
CHI **LTP**	**Percentage change in the number of people KSI in road traffic collisions based on the 2001-04 average (30% reduction target) (562)**	Bigger is better	**Not applicable**	**27.0% (406)**	★	**29% Reduction (400)**	**10% Reduction (505)**	★	➜
LTP	Child Killed and Seriously injured casualties (35% reduction on the 2001-4 base) (46)	Smaller is better	8% increase (50)	35% reduction (30)	★	**50% Reduction (23)**	**12% Reduction (40)**	★	➜

Key (Zero tolerance)			
★	Performance exceeded target	➜	Performance against target improved
●	Performance met target	➡	Performance against target level
▲	Performance missed target	◆	Performance against target declined

1	End of year actual performance figures
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Indicators			Trend Data			Current Performance			
			2004/05	2005/06		2006/07			
Reference (e.g. CHI, Statutory)	Description	Aim	Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
LTP	Total slight casualties (stretching 10% reduction on 2001-04 average) (2459)	Smaller is better	2485	2410	★	2263	2379	★	➤
CPA E12	**Reducing Killed/seriously injured road casualties.** (The PI is calculated as the average of three most recent years' data)	Smaller is better	535	479	★	440	454	★	➤
CPA E40	**Reducing slightly injured road casualties** (The PI is calculated as the average of three most recent years' data)	Smaller is better	2440	2446	★	2386	2609	★	➤

Key (Zero tolerance)				
★	Performance exceeded target	➤	Performance against target improved	
●	Performance met target	⇒	Performance against target level	
▲	Performance missed target	◆	Performance against target declined	

|	
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No of people killed or seriously injured on the roads in Warwickshire.

The following graphs show the casualty targets and actual results.
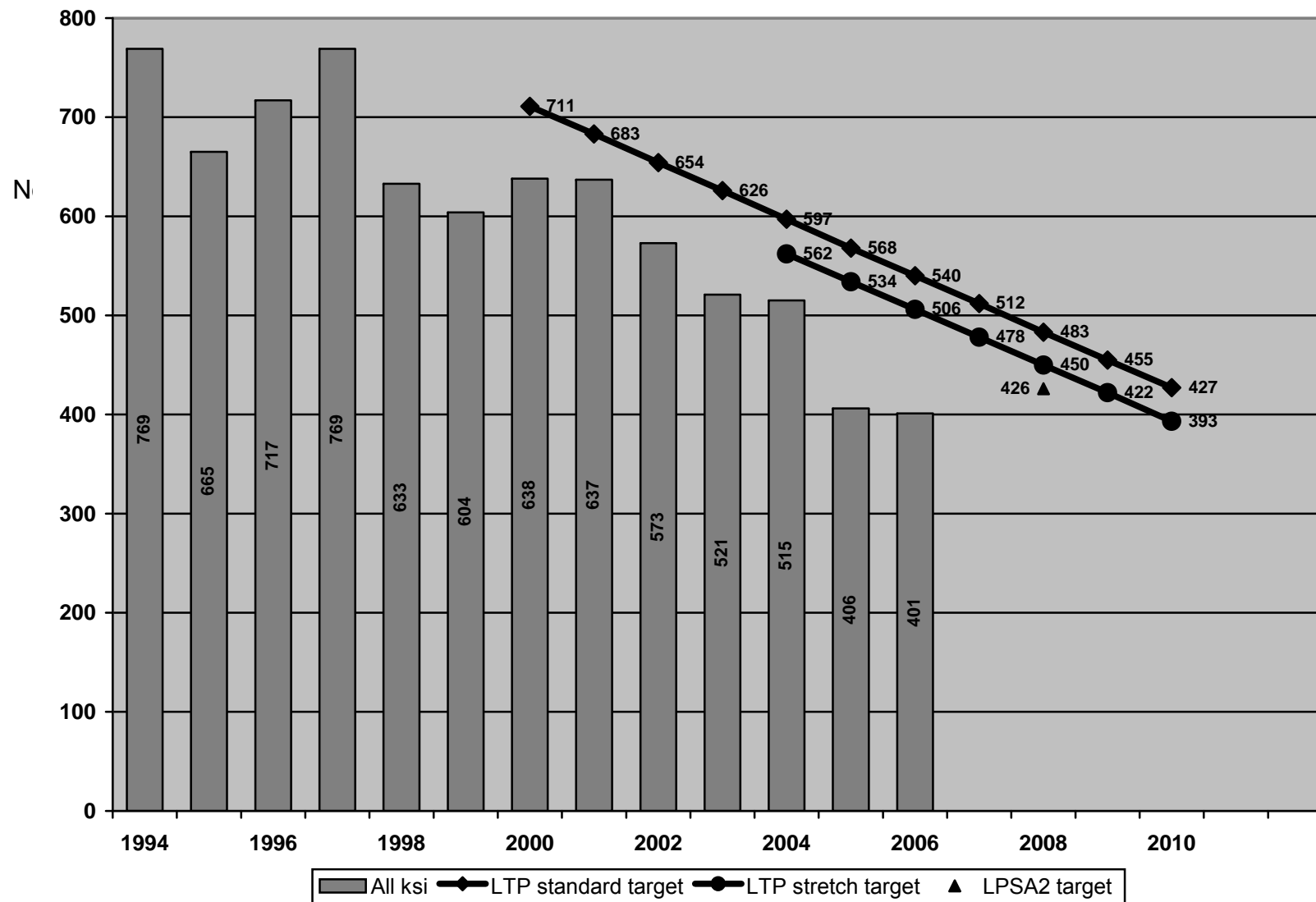
Notes:

The LTP standard target is a 40% reduction on the 1994/98 average by 2010.

The LTP stretching target is a 30% reduction on the 2001/04 average by 2010.

Chart data — Bar values (All ksi):
- 1994: 769
- 1995: 665
- 1996: 717
- 1997: 769
- 1998: 633
- 1999: 604
- 2000: 638
- 2001: 637
- 2002: 573
- 2003: 521
- 2004: 515
- 2005: 406
- 2006: 401

LTP standard target: 711, 683, 654, 626, 597, 568, 540, 512, 483, 455, 427

LTP stretch target: 562, 534, 506, 478, 450, 422, 393

LPSA2 target: 426

Legend: All ksi — LTP standard target — LTP stretch target — ▲ LPSA2 target

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No of children killed or seriously injured on the roads in Warwickshire.

Notes

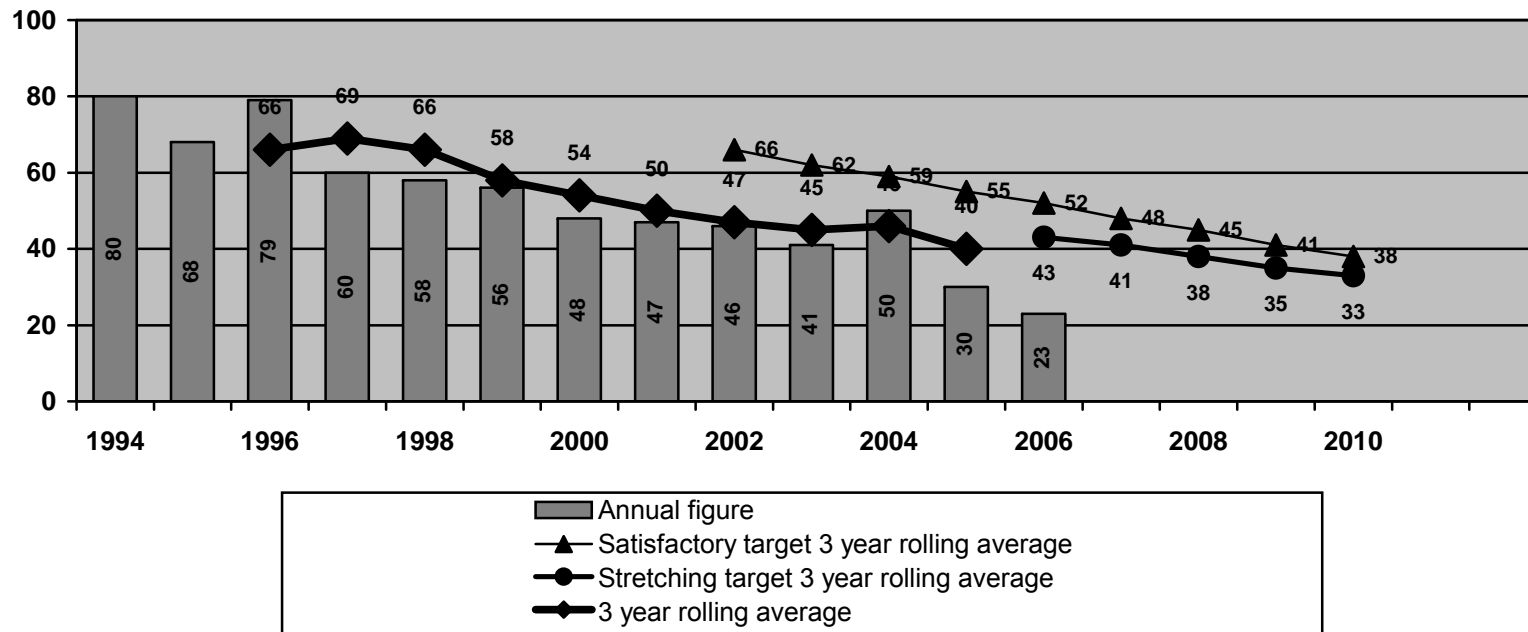The satisfactory target is a 50% reduction on the 1994-98 average by 2010.
The stretching target is a 35% reduction on the 2001-04 average by 2010.
Three year rolling average figures are used for actual and target figures because of the small numbers involved.

Legend:
- Annual figure
- Satisfactory target 3 year rolling average
- Stretching target 3 year rolling average
- 3 year rolling average

No of people slightly injured on the roads in Warwickshire.
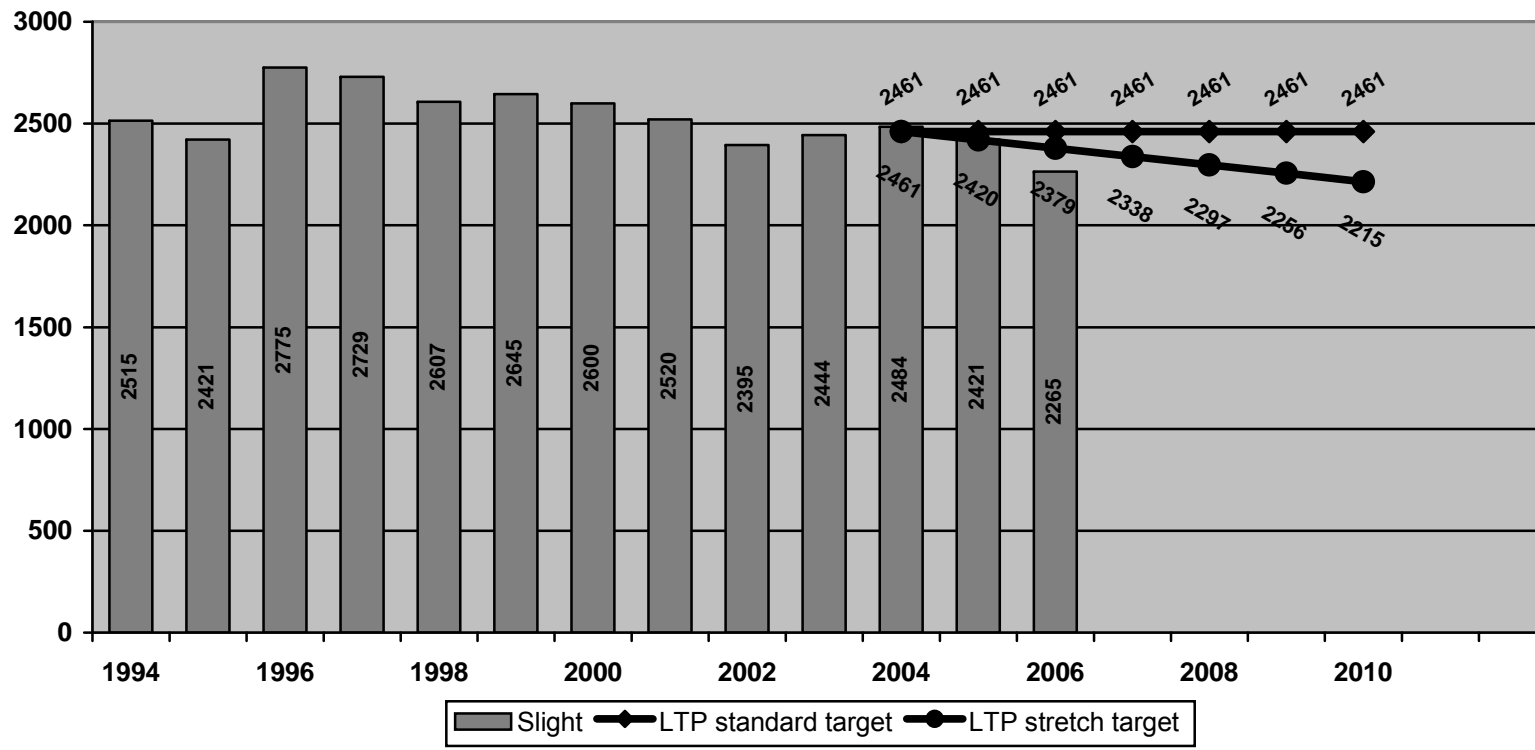
The LTP satisfactory target is no increase on the 2001/04 average by 2010. The LTP stretching target is a 10% reduction on the 2001/04 average by 2010. These targets are influenced by the growth in traffic – as this increases yet casualties remain at the same level this is in itself an improvement.

Chart data:

Year	Slight	LTP standard target	LTP stretch target
1994	2515		
1995	2421		
1996	2775		
1997	2729		
1998	2607		
1999	2645		
2000	2600		
2001	2520		
2002	2395		
2003	2444		
2004	2484	2461	2461
2005	2421	2461	2420
2006	2265	2461	2379
2007		2461	2338
2008		2461	2297
2009		2461	2256
2010		2461	2215

Legend: Slight — LTP standard target — LTP stretch target

The LTP stretching target is a 10% reduction on the 2001/04 average by 2010.

Indicators			Trend Data			Current Performance			
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Planning									
BVPI 109a (H)	Percentage of major planning applications determined within 13 weeks (government target 60%)	Bigger is better	78.10%	70.6%	🔵	**72.88%**	**70.0%**	⭐	➤
BVPI 200a	Plan-making development plan	Target is best	No	Yes	🔵	**Yes**	**Yes**	🔵	➡
BVPI 200b	Plan-making development plan	Target is best	No	Yes	🔵	**No***	**Yes**		
*The current MWDS is dated November 2006, in which the next key milestone for the Waste Core Strategy is submission, timetabled for January 2007. This has not been achieved due to the requirement in PPS25 (published in December 2006) to undertake a Strategic Flood Risk Assessment. In addition, following representations from Government Office at preferred options (August 2006), further work is necessary on identifying a spatial strategy for the provision of waste management facilities in the County. The MWDS is currently being revised and the dates to be agreed with Government Office for the West Midlands.									
BVPI 200c	Plan-making Monitoring report	Target is best		Yes	🔵	**Yes**	**Yes**	🔵	➡
BVPI 111 (H)	Planning applicants satisfied with service	Bigger is better			*	**50%***	**100%**	⬜	
* Survey carried out every 3rd year. Only 2 responses received to the survey this year.									

Key (Zero tolerance)

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Indicators			Trend Data			Current Performance			
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Reference (e.g. CHI, Statutory)	Description	Aim	Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
Environment									
CHI	Directorates accredited with ISO 14001 (new)	Bigger is better		1	☐	**1**	**4**	🔺	➡️
CHI	Percentage of residents satisfied with their neighbourhood as a place to live	Bigger is better	82.7%	83.5%	🔵	**78.2%**	**83.0%**	🔺	🔻
Local (H)	**EcoSchools Awards (New)**	Bigger is better			☐	**64 Bronze 26 Silver 4 Green Flag ***	**60 Bronze 12 Silver 2 Green Flag**	⭐	☐
58% of Warwickshire's schools registered for the programme									
Local (L)	Growth in energy consumption throughout all Authority buildings 2006/09 (baseline 2002/03 usage) (New)	Smaller is better			☐	☐	**0%**		

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Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
Local (L)	Growth in carbon emissions across all Authority buildings and street lighting 2006/09 (baseline 2003/04 usage) (New)	Smaller is better			☐	☐	0%		
Recreation									
BVPI 119e (H)	Satisfaction of residents with parks and open spaces	Bigger is better	74.5%	73.1%	☐	77%	77%	🔵	➘
CPA C1 BVPI 178 (H)	**Footpaths and rights of way easy to use by public**	Bigger is better	**61.5%**	**50.9%**	🔺	**43.8%**	**63%**	🔺	🔻
A very disappointing result attributed to the historic path numbering system in the county that is dissimilar to other authorities (long paths with a single ID number failing significantly skew the result). Key user groups and the Local Access Forum believe that the result misrepresents the quality of the Warwickshire network. We aim to ensure a more comparable sampling method for future surveys in tandem with targeted initiatives to improve the paths on the ground.									
Local (H)	Users satisfaction with country parks	Bigger is better	96.0%	98.0%	⭐	No survey undertaken	**na**	☐	
Local (H)	Number of visitors to country parks	Bigger is better	647.0k	639.5k	⭐	**701.0k**	**694.5k**	⭐	➚

Key (Zero tolerance)				1	End of year actual performance figures
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	Indicators		Trend Data			Current Performance			
			2004/05	2005/06		2006/07			
Reference (e.g. CHI, Statutory)	Description	Aim	Actual[1]	Actual[1]	Actual perf. against target[3]	Actual[1]	Target[2]	Actual perf. against target[3]	Are we improving?[4]
Waste									
CPA E8c	**Satisfaction with recycling centres**	Bigger is better	**82.3%**	**80.8%**	★ (green star)	**83.5%**	**80.0%**	★ (green star)	➚ (green up arrow)
CPA E6 BVPI 82a i (H)	**Percentage of household waste recycled**	Bigger is better	**13.82%**	**14.50%**	● (blue circle)	**15.78%**	**14.79%**	★ (green star)	➚ (green up arrow)
BVPI 82a ii (H)	**Tonnage of household waste recycled**	Bigger is better		41.87k	● (blue circle)	**46.15k**	**43.13k**	★ (green star)	➚ (green up arrow)
CPA E6 BVPI 82b i (H)	**Percentage of household waste composted**	Bigger is better	**13.80%**	**15.40%**	▲ (red triangle)	**16.86%**	**17.08%**	▲ (red triangle)	➚ (green up arrow)
BVPI 82b ii (H)	Tonnage of household waste composted	Bigger is better		44.47k	▲ (red triangle)	**49.3k**	**49.8k**	▲ (red triangle)	➚ (green up arrow)
BVPI 82c i (H)	Percentage of household waste sent for energy recovery	Bigger is better	3.75%	4.90%	▲ (red triangle)	**7.19%**	**7.23%**	▲ (red triangle)	➚ (green up arrow)

Key (Zero tolerance)				
★	Performance exceeded target	➚	Performance against target improved
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Reference (e.g. CHI, Statutory)	Description	Aim	Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
BVPI 82c ii (H)	Tonnage of household waste sent for energy	Bigger is better		14.14k	▲	21.03k	21.10k	▲	⬈
BVPI 82d i (L)	Percentage of household waste landfilled	Smaller is better	68.63%	65.21%	▲	60.17%	60.91%	★	⬈
BVPI 82d ii (L)	Tonnage of household waste landfilled	Smaller is better		188.35k	▲	175.9k	177.7k	★	⬈
CHI	Percentage reduction in tonnage of household waste per head sent to landfill (new)	Bigger is better			☐	8.0%	5.0%	★	☐
Local (L)	Maximum tonnes of biodegradable waste landfilled (amended)	Smaller is better		136k	★	128k	130k	★	⬈
CHI 47 (L) BVPI 84 a	**Number of kilograms of household waste collected per head of population**	Smaller is better	556.0	549.6	▲	548	549.6	★	⬈

Key (Zero tolerance)				
★	Performance exceeded target	⬈	Performance against target improved	
⬤	Performance met target	➡	Performance against target level	
▲	Performance missed target	⬊	Performance against target declined	
☐	No target available/ Full Year outturn estimates are not possible	☐	There is not have enough historic data for Trend indication.	

1	End of year actual performance figures
2	End of year target figures **NB.** As provided by the respective Directorate
3	Actual performance compared to the end of year target as an alert
4	Has our performance against target improved - 2006/07 year end performance against target compared with the previous year's (2005/06) performance against target

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Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
CHI BVPI 84 b	Percentage change from the previous year in the number of kilograms of household waste collected per head of population	Smaller is better	na	1.15% reduction -1.44%	⭐	**-0.22%**	**0.00%**	⭐	➡️
BVPI 87 (L)	Municipal waste disposal costs *(per tonne)*	Smaller is better	£30.81	£36.05	🔺	**£37.8**	**£36.05**	🔺	🔻
Resources									
Local (H)	Percentage deviation from budget	Smaller is better	N/A	0.6%		**-0.29%***	**0.0%**	🔵	↗️
* Based on an underspend of £156,000 after carrying forward virtual bank borrowing.									
Local (H)	Percentage of revenue activity funded externally	Bigger is better	25.0%	24.7%	🔺	**27.4%***	**35.0%**	🔺	↗️
* As a percentage of gross expenditure excluding notional asset rentals.									
Local (H)	Percentage of capital activity funded externally	Bigger is better	30.0%	28.5%	🔺	**32.5%**	**31.0%**	⭐	↗️

Key (Zero tolerance)			
⭐	Performance exceeded target	↗️	Performance against target improved
🔵	Performance met target	➡️	Performance against target level
🔺	Performance missed target	🔻	Performance against target declined

1	End of year actual performance figures
2	End of year target figures **NB.** As provided by the respective Directorate
3	Actual performance compared to the end of year target as an alert
4	Has our performance against target improved - 2006/07 year end performance against target compared with the previous year's (2005/06) performance against target

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Customer Results – *In this section, identify high level public or customer satisfaction results in table format as below including satisfaction figures, response times on letter, phones and e-mails and any Mystery Shopping key results for the directorate obtained since the last report e.g. mystery shopper overall satisfaction % with phone calls; letters; e-mails; visits.*

Indicators			Trend Data			Current Performance			
Reference (e.g. CHI, Statutory)	Description	Aim	2004/05	2005/06		2006/07			
			Actual [1]	Actual [1]	Actual perf. against target [3]	Actual [1]	Target [2]	Actual perf. against target [3]	Are we improving? [4]
	Telephone response rate	Bigger is better	93%	93%	🔺	96%	100%	🔺	➚ (green)
	Letter response rate	Bigger is better	87%	75%	🔺	69%	100%	🔺	🔻 (red)
	Email response rate	Bigger is better	94%	87%	🔺	77%	100%	🔺	🔻 (red)
Local (H)	Number of compliments received (whole directorate)	Bigger is better	185	315	⭐	227	☐	-	🔻 (red)
Local (H)	Number of complaints received (whole directorate)	Smaller is better	582	326	⭐	259	☐	-	➚ (green)
Local (H)	Percentage services electronically available	Not applicable	87.7%	99.29%	🔵	Indicator no longer valid			

Key (Zero tolerance)			
⭐	Performance exceeded target	➚	Performance against target improved
🔵	Performance met target	➡	Performance against target level
🔺	Performance missed target	🔻	Performance against target declined
☐	No target available/ Full Year outturn estimates are not possible	☐	There is not have enough historic data for Trend indication.

1	End of year actual performance figures
2	End of year target figures **NB.** As provided by the respective Directorate
3	Actual performance compared to the end of year target as an alert
4	Has our performance against target improved - 2006/07 year end performance against target compared with the previous year's (2005/06) performance against target

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Corporate/ Directorate Health – *In this section, identify any indicators which measure the internal health of the Directorate e.g. assessment rating, CPA, EFQM Score*									
Indicators			**Trend Data**			**Current Performance**			
Reference (e.g. CHI, Statutory)	**Description**	**Aim**	**2004/05**	**2005/06**		**2006/07**			
			Actual [1]	**Actual** [1]	**Actual perf. against target** [3]	**Actual** [1]	**Target** [2]	**Actual perf. against target** [3]	**Are we improving?** [4]
	Overall performance for environment services CPA score	Bigger is better	3	3	🔵	4	3	⭐	➡️
People Results – *In this section, identify any people based indicators e.g. sickness absence, staff survey results*									
Indicators			**Trend Data**			**Current Performance**			
Reference (e.g. CHI, Statutory)	**Description**	**Aim**	**2004/05**	**2005/06**		**2006/07**			
			Actual [1]	**Actual** [1]	**Actual perf. against target** [3]	**Actual** [1]	**Target** [2]	**Actual perf. against target** [3]	**Are we improving?** [4]
Resources									
Local (H)	Percentage of staff receiving the necessary training and development to do their job effectively	Bigger is better	68.7%	72.0%	🔺	74%	73%	⭐	➡️
Local (H)	Percentage of days lost through absence	Smaller is better	4..2% (6.9days)	3.9% (6.4 days)	🔵	HRMS unable to provide necessary report as yet.			
Local (H)	The number of accidents reports for work related injury and ill-health	Smaller is better	54	36	⭐	44	☐	☐	🔻

Key (Zero tolerance)					1	End of year actual performance figures
⭐	Performance exceeded target	➡️	Performance against target improved		2	End of year target figures **NB.** As provided by the respective Directorate
🔵	Performance met target	➡️	Performance against target level		3	Actual performance compared to the end of year target as an alert
🔺	Performance missed target	🔻	Performance against target declined		4	Has our performance against target improved - 2006/07 year end performance against target compared with the previous year's (2005/06) performance against target

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	No target available/ Full Year outturn estimates are not possible		There is not have enough historic data for Trend indication.		

3. PROGRESS AGAINST DIRECTORATE MILESTONES/ OBJECTIVES

This section shows performance at the full-year for the Directorate's key objectives, as set out in the Directorate's service/business plan

Key	
3	Actual performance compared to the end of year target as an alert
★	Milestone achieved
▲	Milestone not achieved

Reference	Milestones	Actual performance against target [3]
Obj 1	Promote the County Council profile through national and regional organisations, especially in the context of local government review and regional governance	
1.1	Raise the profile of the Council's interests and the influence of the Shires within WM Region and contribute to the development of the business case for a county region model of governance	★
1.2	Promote effectively the County Council profile through national and regional organisations, especially in the context of local government review	★
Obj 2	Implement Strategies and Programmes identified in the Local Transport Plan	
2.1	Achieve 'Good' rating on the delivery report and Local Transport Plan 2	★
2.2	Achievement of LTP targets	★
2.3	Submit the LTP Delivery Report to Government	★
2.4	Obtain approval for and deliver the capital programmes for maintenance and integrated transport for 2006/07	★
2.5	Complete construction of Barford Bypass	★
2.7	Complete Coleshill Parkway scheme	▲
2.8	Achieve full acceptance and start construction of Rugby Western Relief Road scheme	▲

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Reference	Milestones	Actual performance against target [3]
Obj 3	Implement the Road Safety Strategy in the Local Transport	
3.1	Implement the Road Safety Strategy in the Local Transport Plan to achieve the stretched casualty reduction target	★
3.2	Develop, agree and implement arrangements to utilise the flexibility of the integrated road safety funding system to deliver the mix of measures which will make the greatest contribution to reducing road casualties	★
Obj 4	Develop road maintenance work to improve conditions for pedestrians and for other road users	
4.1	Development of Transport Asset Management Plan in accordance with the LTP	★
4.2	Review the allocation of highway maintenance resources in relation to need and road safety priorities	★
4.3	Undertake highway maintenance activities which contribute to improved street scene indices in town centres	★
4.4	Undertake highway maintenance activities which lead to improvements in footway condition and the condition of principal and non-principal highways *(as measured by BVPIs)*	★
Obj 5	Work in partnership with district and borough councils to design and deliver projects to improve accessibility, particularly focused on people with greatest need	
5.1	Review and report on a) the Free Countywide concessionary travel scheme for older and disabled people introduced April 2006 and (b) the demand responsive travel facility for all residents in Stratford area introduced March 2006	★
5.2	Integrate Social Services transport into the Directorate in order to operate a comprehensive, efficient and cost effective transport network	★
5.3	Implement anticipated legislation designed to improve the coordination of road works through the introduction of appropriate systems and procedures	★
Obj 6	Continue the 'parking decriminalisation' programme to take parking enforcement into local authority control	
6.1	Implement scheme for decriminalisation of parking in Rugby	★
6.2	Implement scheme for decriminalisation of parking in Warwick District	★

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Reference	Milestones	Actual performance against target [3]
Obj 11	Implement Warwickshire Municipal Waste Management Strategy	
11.1	Prepare and advertise contracts for the implementation of the Waste Management Strategy	★
11.2	Design improvements to the household waste recycling centres at Grendon and Rugby and to finalise arrangements for a site to serve Nuneaton and Bedworth	▲
11.3	Investigate sites for the location of a possible Energy from Waste Plant or other treatment facility and seek agreement from members	★
Obj 12	Develop and agree the Domestic Waste Minimisation Strategy with Warwickshire Waste Partnership	
CBP 12.1	Develop and agree the Domestic Waste Minimisation Strategy with Warwickshire Waste Partnership	★
12.2	Develop and implement waste minimisation projects including the setting up of a household goods refurbishment scheme in the north of the county	★
Obj 13	Agree and implement a Climate Change Strategy for Warwickshire with Warwickshire Strategic Partners	
13.1	Agree a climate change strategy and targets (action plan) for Warwickshire with partners	★
13.2	Develop and implement a system for monitoring carbon emissions countywide.	▲
13.3	Develop the planning framework and action plan to meet the 2010 renewable energy target in Warwickshire	★
Obj 14	Work with partners to develop the develop the Environment block of the Local Area Agreement (LAA), including targets for improvement of the street scene	
14.1	Agree corporately and with partners, the targets and delivery plan for the Environment Block within the Warwickshire LAA, including targets for improvement of the street scene	★
Obj 15	Improve WCC environmental performance by implementation of the corporate ISO14001 action programme	
15.1	All directorates to implement environmental management systems and obtain ISO 14001	▲
15.2	Work with Resources, Performance and Development, and Community Protection Directorates to implement environmental management systems and obtain ISO14001 certification	▲

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Reference	Milestones	Actual performance against target [3]
15.3	Work with 'Children, Young People and Families' and 'Adult, Community and Health' Directorates to implement environmental management systems and obtain ISO14001 certification	▲
15.4	40% of Warwickshire schools signed up to the Eco-Schools project by 2008 (35% by March 2007)	★
15.5	Reduce the number of pupil journeys to and from school by car by supporting 32 schools across the county in the development of School Travel Plans.	★
15.6	Increase use of BS EN590 bio diesel in the county fleet to 5% of total fuel consumption	▲
15.7	Increase subsidised public transport fleet by 7 new (Euro 3 / 4 emissions standard) vehicles	★
15.8	Implement pilot schemes for minimising waste across a range of highway maintenance activities.	★
Obj 16	Develop the Waste and Minerals Core (land use) Strategies in accordance with the Waste and Minerals Development Scheme	
16.1	Submit the Waste Core Strategy to the Secretary of State	▲
16.2	Submit the Minerals Core Strategy to the Secretary of State	▲
Obj 17	Implement the Countryside Access & Rights of Way Improvement Plan	
17.1	Produce a Statement of Intent following consultation with the Local Access Forum for the delivery of the Countryside Access and Rights of Way Improvement Plan and submit an annual progress report.	▲
17.2	Identify new customers (individuals and groups) aligned to 'need' and 'greatest benefit' for health & well-being, inclusion and diversity and trial introductory programme of visits which meet their needs.	★
17.3	Produce a Tree Strategy for the County	▲
17.4	Review contract arrangements in the former Agency areas for highway trees and report to Cabinet	★
Obj 18	Review the management of our rural estates in terms of its potential links with sustainability, diversification, and rural tourism	
18.1	Develop and implement plan with Small Holdings Advisory Panel	▲

Strategic Objectives: Key actions, targets and responsibilities

Reference	Milestones	Actual performance against target [3]
Obj 19	Implement and then review arrangements for management responsibilities, organisational changes and support activities within the newly established EE Directorate	
19.1	Establish **new Directorate** ensuring the full integration of all staff under the new management arrangements	★
19.2	Review success of new organisational and management arrangements	
19.3	Agree terms of reference and membership of **management boards** and the role of project teams and task groups	
Obj 20	Agree and implement revised performance management arrangements in line with News Ways of Working, including service planning, external assessments and performance reporting	
20.1	Agree and communicate an updated **Medium Term Strategy** to members, partners and staff	▲
20.2	Agree appropriate framework for **performance management, including service planning**, 2007/8 in the context of corporate changes and decisions	★
20.3	Implement the corporate **Performance Management System** across EED	▲
20.4	Develop medium term **financial planning** for the Directorate	▲
Obj 21	Improve the corporate and Directorate use of research and intelligence to provide the evidence base for strategic planning	
21.1	a) agree the management and steering arrangements for the **Warwickshire Observatory**. b) agree the work programme for the **Warwickshire Observatory**	★ ▲
21.2	Implement the agreed **Observatory** proposals including research activities, web site, networks and ways of working.	★
21.3	Use research on inequalities to inform corporate and Directorate planning and resource allocation.	★
Obj 22	Implement the corporate Organisation Development Strategy work programme as it applies to EED (including management and staff development and learning, and communication)	
22.1	Review the FIT programme and launch its further development across the Directorate under the **Working for Warwickshire** banner (to include customer focus, staff development and learning, communication and other organisation development issues).	▲

Reference	Milestones	Actual performance against target [3]
22.2	Agree and implement **manager and team leader development priorities**, including dealing with poor performance, one-to-one feedback.	★
22.3	Review the scope, currency and linkage of **competency frameworks**	▲
22.4	Agree and implement a programme of communication and training to raise awareness and understanding of, and adherence to, **Corporate Governance** standards and processes.	★
Obj 23	Strengthening partnership working to achieve delivery of Strategic Plan, LAA and EED objectives	
23.1	Implement proposals for strengthening **partnership working** through use of the new toolkit and associated training activities.	★
Obj 24	Implement improvements arising from the Directorate's ICT and Information Management Strategy, and the forthcoming corporate ICT Strategy	
24.1	Ensure the successful and timely transfer of information on the FIT pages to the new **Corporate Intranet**.	▲
24.2	Agree strategy and priorities for the effective use of **Transport and Highways** information and systems across the Directorate.	★
24.3	Implement previously agreed proposals for managing the **highway record.**	★
Obj 25	Contribute to the review of the corporate Property Strategy	
25.1	Update asset management plans for EED.	▲
25.2	Develop strategy for management of rural estate.	▲
Obj 26	Improve the customer focus of our services in line with the developing corporate strategy	
26.1	Review impact of emerging corporate **Customer Access Strategy** on EED services and implement agreed actions.	▲
26.2	Complete programme of **equality assessments** across all EED services and agree action plans.	▲

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4. "RED" ANALYSIS (Indicators and Milestones)

This section contains all objectives from the previous section shown as 'red' or deferred or suspended.

Ref	Indicator	Negative Performance Against Target	Not Improving	Negative Benchmark	Explanation/Rationale/Remedial Action	Impact on 2007-10 Corporate Priorities * Nil/Low/Med/High *Categorisation based on 2007-10 priorities to focus activity as we move forward into 2007/08
					Reason for remedial action	
CHI 48a (L) BVPI 223 LTP	**Percentage of road network where structural work should be considered for PRINCIPAL roads**	√	√		This will be the 3rd year of reporting A road condition using SCANNER survey data. However the results are not comparable as the calculation of the result has changed. In 2006/07 the condition of B,C and D roads (89% of road network) improved. Although the condition of A roads deteriorated slightly, overall the County's road condition has improved.	Nil
CHI	Directorates accredited with ISO 14001 (new)	√			Delays due to unexpected non-compliances. Accreditation put back by 3 months: 2 directorates now successful. Directorates accredited at a later date could be more expensive.	Low
CHI	Percentage of residents satisfied with their neighbourhood as a place to live	√	√		Within the margin of error	Low
CPA C1 BVPI 178 (H)	**Footpaths and rights of way easy to use by public**	√	√		A very disappointing result attributed to the historic path numbering system in the county that is dissimilar to other authorities (long paths with a single ID number failing significantly skew the result). Key user groups and the Local Access Forum believe that the result misrepresents the quality of the Warwickshire network. We aim to ensure a more comparable sampling method for future surveys in tandem with targeted initiatives to improve the paths on the ground.	Low

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Ref	Indicator	Negative Performance Against Target	Not Improving	Negative Benchmark	Explanation/Rationale/Remedial Action	Impact on 2007-10 Corporate Priorities * Nil/Low/Med/High *Categorisation based on 2007-10 priorities to focus activity as we move forward into 2007/08
		Reason for remedial action				
BVPI 87 (L)	Municipal waste disposal costs *(per tonne)*	√	√		Rise in landfill tax costs. Landfill tax rising costs need to be factored into Council budget. Minimise waste arisings	High
Local (H)	Percentage of revenue activity funded externally	√	√		It was an increase at 2.8% on previous year. Review of future years' targets underway.	Low
2.7	Complete Coleshill Parkway scheme	√			Contract was let on target but opening is late due to the need for substantial remedial works by the contractor to correct out of spec work. Completion is expected August 07.	Nil
2.8	Achieve full acceptance and start construction of Rugby Western Relief Road scheme	√			Full acceptance was achieved early May 2007 and start of construction is expected in July 2007.	Nil

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Ref	Indicator	Reason for remedial action				Impact on 2007-10 Corporate Priorities * Nil/Low/Med/High *Categorisation based on 2007-10 priorities to focus activity as we move forward into 2007/08
		Negative Performance Against Target	Not Improving	Negative Benchmark	Explanation/Rationale/Remedial Action	
11.2	Design improvements to the household waste recycling centres at Grendon and Rugby and to finalise arrangements for a site to serve Nuneaton and Bedworth	√			• Planning complicated / public objections at Grendon. New site being purchased in N. Warks with Staffs CC. • Rugby is OK • Nuneaton site proposal awaits E.A. site licensing decision.	Medium Low Low
13.2	Develop and implement a system for monitoring carbon emissions countywide.	√			System developed but implementation overtaken by LAA monitoring.	Low
15.1	All directorates to implement environmental management systems and obtain ISO 14001	√			2006/07 target slipped by 2 months Total programme remains on target, elements within it have been re-programmed.	Low/Med
15.2	Work with Resources, Performance and Development, and Community Protection Directorates to implement environmental management systems and obtain ISO14001 certification	√			2007/08 on target P&D and Community Protection slipped by 2 months – these have now been achieved. Resources postponed by 12 months - on target	Low/Med

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Ref	Indicator	Negative Performance Against Target	Not Improving	Negative Benchmark	Explanation/Rationale/Remedial Action	Impact on 2007-10 Corporate Priorities * Nil/Low/Med/High *Categorisation based on 2007-10 priorities to focus activity as we move forward into 2007/08
		Reason for remedial action				
15.3	Work with 'Children, Young People and Families' and 'Adult, Community and Health' Directorates to implement environmental management systems and obtain ISO14001 certification	√			Work on-going and on-target for delivery in 2008.	Low
15.6	Increase use of BS EN590 bio diesel in the county fleet to 5% of total fuel consumption	√			Despite a rigorous search there are no local suppliers able to fulfil this requirement at the present time. This will be reviewed at an appropriate time.	Low
16.1	Submit the Waste Core Strategy to the Secretary of State	√			Contradictory signals from civil servants – awaiting decision.	Med
16.2	Submit the Minerals Core Strategy to the Secretary of State	√			On policy direction of new minister has stalled progress nationally	Med

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Ref	Indicator	Negative Performance Against Target	Not Improving	Negative Benchmark	Explanation/Rationale/Remedial Action	Impact on 2007-10 Corporate Priorities * Nil/Low/Med/High *Categorisation based on 2007-10 priorities to focus activity as we move forward into 2007/08
		Reason for remedial action				
17.1	Produce a Statement of Intent following consultation with the Local Access Forum for the delivery of the Countryside Access and Rights of Way Improvement Plan and submit an annual progress report.	√			In draft	Low
17.3	Produce a Tree Strategy for the County	√			Internal draft – for consultation in Summer 2007.	Low
18.1	Develop and implement plan with Small Holdings Advisory Panel	√			Postponed until Jan 08.	High
20.1	Agree and communicate an updated **Medium Term Strategy** to members, partners and staff	√			Agreed to defer	Med
20.3	Implement the corporate **Performance Management System** across EED	√			Not now required within EED – agreed with the centre to use existing robust system but to report outside of EED in the P+ system.	Nil
20.4	Develop medium term **financial planning** for the Directorate	√			Awaiting approval of corporate financial plan	Med
21.1	b) agree the work programme for the **Warwickshire Observatory**	√			To be agreed at Obs Board July meeting.	Low

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Ref	Indicator	Negative Performance Against Target	Not Improving	Negative Benchmark	Explanation/Rationale/Remedial Action	Impact on 2007-10 Corporate Priorities * Nil/Low/Med/High *Categorisation based on 2007-10 priorities to focus activity as we move forward into 2007/08
		Reason for remedial action				
22.1	Review the FIT programme and launch its further development across the Directorate under the **Working for Warwickshire** banner (to include customer focus, staff development and learning, communication and other OD issues).	√			Work started, not yet complete. Awaiting new OD manager	Low
22.3	Review the scope, currency and linkage of **competency frameworks**	√			Taken over by the centre.	Low
24.1	Ensure the successful and timely transfer of information on the FIT pages to the new **Corporate Intranet.**	√			Launch was delayed until Jan 07. Work continuing but resource availability means more slowly than anticipated.	Low
25.1	Update asset management plans for EED.	√			½ complete, however told to await the outcome from the corporate review	Low
25.2	Develop strategy for management of rural estate.	√			Development of a Rural Strategy agreed to be postponed until January 2008.	High
26.1	Review impact of emerging corporate **Customer Access Strategy** on EED services and implement agreed actions.	√			Work, e.g. on front line services under way jointly with the centre	Low
26.2	Complete programme of **equality assessments** across all EED services and agree action plans.	√			Individual work with key managers under way.	Low

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5. ANALYSIS OF BUDGET POSITION

2006/2007 Budget

The original budget for The Environment and Economy Directorate was £55,347,000 (including the planned use of balances). Since the original budget was approved there have been budget adjustments of £1,166,000. Therefore the 2006/2007 budget for the service is now £54,181,000.

2006/2007 Final Outturn Spending

The Directorate's overall underspend for the year on items within the Service's control, and having adjusted for unused borrowing from the virtual bank, is £156,000. Before this adjustment the net underspend is £633,000. Details are shown below.

Table 1: Outturn spending 2006/2007	£000	£000
Original Budget - Gross		71,951
Original Budget - Net		**55,347**
Adjusted for:		
Carry forward from 2005/2006	(330)	
Virtual Bank fund for Decriminalisation	864	
Restructuring adjustments	(101)	
Quarter 1 projected use of reserves	50	
Vehicles capital financing adjustment	(38)	
LPSA Performance Grant	41	
Revised notional asset rentals	(1,705)	
Building Maintenance	53	
Total Adjustments		(1,166)
Revised Budget		54,181
Actual Net Spending		53,548 (Note 1)
Underspend (against revised budget)		(633)
Adjustment for unused virtual bank borrowing		477
Underspend (against revised budget)		(156)

Note 1: This excludes £415,050 of deferred income from the Landfill Allowance Trading Scheme, as this is an accounting adjustment and does not result in actual cash received until allowances are sold.

Although there is an underspend of £156,000, this is the result of unplanned and one-off income of £201,000, relating to rental income for business units at Slingsby Close and search fee income from Warwick District Council, which were only received at the year-end. But for the successful outcomes in securing this income, the outturn position would have been an overspend of £45,000.

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The principal reasons for the overall underspend of £156,000 are as follows:

Table 2: Major variations	£000
Environment Overview and Scrutiny Committee:	
County Road Maintenance – overspends on routine maintenance costs, offset against reduced revenue contributions to capital and:	374
- Underspends on winter maintenance due to changes in funding arrangements for vehicle procurement.	
- Underspends due to staff vacancies	
- Generation of additional income	
Transport Operations – Overspend due to under-recovery of income from Children, Young People and Families Directorate, to be recovered in 2007/08.	161
Traffic Projects – Higher than expected recharges of staff time to Decriminalisation of Parking and capital projects.	(105)
Highways Traffic and Information, and Transport Planning –	
- search fee income paid by Warwick District Council, releasing bad debt provision.	(80)
- Planned reductions in spending to underwrite Stratford Park and Ride and compensate for lower than predicted income on Decriminalisation of Parking.	(134)
Network Performance – delayed implementation of co-ordination of roadworks & permit schemes, plus over-recovery of income	(148)
Waste Management – Household waste lower than expected	(423)
Smallholdings and Rural Estates – Late charges from Property Services and income shortfall resulting from change in treatment of rent debtors.	285
Economic Development Overview and Scrutiny Committee:	
Regeneration Policy and Europe – Underspends and additional income on Employment Link Service, plus savings and additional income relating to Coventry, Solihull and Warwickshire Partnership.	(119)
Regeneration Projects – Various over and underspends, including unanticipated rental income for Slingsby Close of £121,000 and overspend on EPIC of £208,000.	(66)
Other minor variations across the directorate	99
Total	(156)

Comparison with the 2006/07 Provisional Outturn

Table 3: Comparison between provisional and final outturn		
	£000	**£000**
	Provisional Outturn as reported on 1st February 2007	**2006/2007 Final Outturn**
Waste Management	**(223)**	**(196)**
Development Group	**56**	**18**
Rural Services	**77**	**428**
Management Services	**(86)**	**(44)**
Eliot Park Innovation Centre (EPIC)	**138**	**157**
Skills, Tourism & Economy	**28**	**(424)**
Highways	**100**	**382**
Transport Planning	**0**	**(404)**
Other minor variations	**107**	**(73)**
Total overspend/ (underspend) before Virtual Bank	**197**	**(156)**
Virtual Bank (see 6.9 below)	**(377)**	**(477)**
	(180)	**(633)**

Allowing for the adjustment for carrying forward virtual bank funding, the change from a forecast overspend of £197,000 to an underspend of £156,000 was primarily due to the following:

Environment Overview and Scrutiny Committee:

- Late charges received from Property Services for maintenance of smallholdings and rural estates.
- Greater than expected overspends on Highway Maintenance.
- Underspends on Transport Planning comprising £80,000 search fee income from Warwick District Council, which it was not expected would be paid; planned underspends to offset the under-achievement of income and higher than expected costs from Stratford Park and Ride and lower than predicted income on Decriminalisation of Parking.

Economic Development Overview and Scrutiny:

- Unplanned rental income (Slingsby Close) and surpluses on business and industrial units, plus various underspends in Regeneration.

Warwickshire
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