

## Worcestershire Partnership Environment Theme Group – Q1 2010/11 Reporting Period

**Subject:** List of the 2008-2011 Worcestershire Local Area Agreement Indicators for the Environment Theme Group: Q1 2010/11 Performance Reporting Period

### Considerations: Overall LAA position

Since the last performance report was circulated during the Q4 2009/10 reporting period, a number of changes have occurred to the national indicator set and the measurements used to measure performance. These changes have happened nationally and in regards to the Worcestershire Local Area Agreement mean:

- The Place Survey has been postponed for 2010 resulting in the removal of 3 Place Survey based indicators from the LAA; NI 2, NI 17 and NI 21.
- The Tellus 5 Survey has been cancelled, resulting in the removal of 2 indicators from the LAA. These are NI 110, and the Local Indicator 2.
- NI 133 was deleted from the NI set in April, following a reduction in the overall number of the NIS.

The current number of indicators in the LAA as a result of the recent changes is 39, including the 10 Children's Services mandatory educational attainment indicators. However, we are waiting on further guidance from DCLG and Government Office West Midlands (GOWM) on the implications for our LAA given that any changes have previously needed to be signed off by the Secretary of State at annual refresh. Data providers have now stopped measuring against these indicators and hence affected indicators have been removed from the data tables.

An update on performance for Q1 2010/11 is available for a total of 13 targets. 10 of these indicators are related to the attached reward grant. The additional 3 indicators are outside the reward entitlement because these are 'local' indicators.

Including the indicators where a 'RAG' (Red, Amber, Green) judgement has been made based on previous data reporting periods and for which no new data has been provided this quarter, it is possible to make a RAG judgement against 38 targets in total (please note these overall RAG assessments are still provisional, and subject to change):

- **17 Below Target/Red**
- **7 Borderline/Amber**
- **14 On Target/Green**

The remaining indicator is assessed as **No Status** on the basis that there is no data currently available to report because the indicator is only formally reported on an annual basis of which data is not currently available at this point in the reporting cycle.

## Explanation of the data RAG (Red, Amber, Green) assessments

The statuses are based upon an examination of current performance/activity by the indicator. A status is applied based on current performance, potential for improvement on current performance in the future, and the risk of a target/outcome not being achieved by its end date.

**Green** - This indicates good performance, either at or ahead of the expected position and taking into account the final targets.

**Amber** - This indicates performance which is in-line with or marginally below the expected position.

**Red** - This indicates poor performance, significantly below the expected position. The Partnership should consider remedial action that may be required.

**No Status** - This indicates that there is no updated performance data since the submission of the Local Area Agreement.

## Delivery Plan assessments

Each individual action detailed in the delivery plans has been RAG assessed in terms of progress against delivery and / or meeting its target. LAA indicator leads are responsible for proposing a collective judgement against all activity which is then approved by their respective theme group.

Assessments are based on the progress against activity contained within the delivery plan. Overall assessments may not fully reflect all the activity being done due to difficulties in capturing all the information from relevant partners; however Theme Groups will be expected to address this where appropriate to achieve performance targets.

The activity RAG definitions are set out below:

**GREEN** - Activity and delivery relating to this indicator is on track and confident that it will be so at the end of the year.




**AMBER** - Activity and delivery relating to this indicator is not on track but robust plans in place and confident that it will be on track by the end of the year; or on track but no confidence that it will remain so at the end of the year.




**RED** - Activity and delivery relating to this indicator is not on track and there is little confidence that it will be at the end of the year

Where there is no delivery plan associated with an indicator a 'RED' status is automatically applied.

Full LAA delivery plans are available on the partnerships website at:

<http://www.worcestershirepartnership.org.uk/cms/default.aspx?page=7238>

NI No	Full definition	Good Perf. equals	Latest data available	Data Period	2009/10 Target	2010/11 Final LAA Target	Data RAG Status	Direction of Travel	Activity RAG Status	Comments
186	Per capita reduction in CO2 emissions in the LA area	Lower no.	7.0 tonnes	2007	7.0 tonnes (3% reduction on 2005 baseline)	6.6 tonnes 9% reduction on 2005 baseline)	Green		Green	<p><b>Performance:</b> Reported annually. There is a significant time lag in the performance data for this indicator being released by Defra. The latest available data is for 2007 therefore this does not take into account the activity, including the Worcestershire Warmth program; the Switch Off campaign and the environmental business programmes, detailed in the delivery plan associated with this indicator. However, the latest data shows that the County figure and each district figure has seen a reduction in per capita total emissions from the 2006 data, although emissions from road transport have increased.</p> <p><b>Activity:</b> Whilst there is some uncertainty about future funding and central strategy changes which may offer risks and opportunities for carbon reduction, work is progressing well with the behaviour change and technical retrofitting programmes by all partners, focussing both internally and externally with residents and businesses.</p>
187	Tackling fuel poverty	Higher %	<35) 8.82%  >65) 43.34%	2009/10	<35) 9.18%  >65) 38.23%	<35) 7.68%  >65) 39.73%	Green Green		Green	<p><b>Performance:</b> The 2009/10 data shows an improvement in performance from 2008/09 for both elements of this indicator, and in addition, both final LAA targets have been met.</p> <p><b>Activity:</b> Activity against the plan is current running at green and a number of projects/activities are taking place that will address fuel poverty and the related health implications.</p>
188	Adapting to climate change - County	Higher level	Level 2	2009/10	Level 2	Level 3	Green		Green	<p><b>Performance:</b> The 2009/10 LAA target was for the County Council to reach a target of Level 2. The 2009/10 performance for the County Council was Level 2 and therefore met the year two target, and assessed as green.</p> <p><b>Activity:</b> Progress is being made to integrate climate change adaptation into business improvement planning and project development across all WCC directorates.</p>

NI No	Full definition	Good Perf. equals	Latest data available	Data Period	2009/10 Target	2010/11 Final LAA Target	Data RAG Status	Direction of Travel	Activity RAG Status	Comments
188a	Adapting to climate change - districts	Higher level	Level 1	2009/10	Level 1	Level 2	Green		Green	<p><b>Performance:</b> The 2009/10 performance of five districts was Level 1, meeting the 2009/10 target, and therefore assessed as Green. One district reached Level 2 for 2009/10, ahead of the 2009/10 target therefore overall, the LSP assessment is green.</p> <p><b>Activity:</b> Plans have been made for Districts to share the work load for the risk assessments to meet Level 2 this year, with each district concentrating on one work area across all districts, e.g. housing or benefits. This initial phase is to be completed by 1<sup>st</sup> September 2010.</p>
193	Municipal waste land filled	Lower %	47.06%	Q1 2010/11	51%	48%	Green		Green	<p><b>Performance:</b> The figure is slightly higher than the quarterly figures reported throughout 2009/10; however performance is still currently on track to achieve the final LAA target.</p> <p><b>Activity:</b> Work on improving the EnviroSort facility is ongoing and use of third party Energy from Waste (EfW) facilities is continuing.</p>
LI 1	All vulnerable areas identifies, integrated flood risk management plans developed and implemented	Higher %	50%	2009/10	50% of total	100% of total	Green		Green	<p><b>Performance:</b> All vulnerable areas identified, integrated flood risk management plans developed and implemented. Target for 1a has been met in full in that Wychavon, Malvern and Wyre Forest have completed their Multi Agency Flood Plans. Plans for Bromsgrove, Redditch and Worcester City will be completed in 2010/11. In terms of 1b whilst significant progress has been made for those affected by river flooding the target for flood warnings for Parishes affected by surface water flooding is no longer relevant due to the introduction of the new Flood and Water Act.</p> <p><b>Activity:</b> Good progress has been made in all areas, however issues of funding, capacity and co-ordination across the Local Authorities and existing / potential loss of skills / knowledge will be critical to successful delivery.</p>

(Please note that only NI 193 – Municipal waste land filled, is the only indicator with a performance update for Q1 2010/11 reporting period from the last reporting period – Q4 2009/10).

## Financial Implications

Originally it was anticipated that a reward grant of about £3,169,380 million should be available for performance across the 28 LAA measures (excluding the 7 'local' indicators). However, with the new coalition government announcing the removal of the second tranche of the reward grant for LAA1 there is a great deal of uncertainty over any reward for the existing agreement. A definitive position is unlikely to be known until the Comprehensive Spending Review for 2010 is announced on 20<sup>th</sup> October.

## Recommendations

The Environment Theme Group is recommended to:

- Note the 2008 to 2011 LAA performance report for the Q1 2010/11 reporting period for the environmental indicators.
- Approve the activity assessment and associated commentary and takes any necessary action to address areas of underperformance.

**Name:** Sarah Gerner

**Job Title:** Research Officer

**Organisation:** Worcestershire County Council

**Name:** Alan Smith

**Job Title:** Policy Officer (Performance Management & LAA)

**Organisation:** Worcestershire Partnership