

AGENDA MANAGEMENT SHEET

Name of Committee Environment Overview & Scrutiny Committee
Date of Committee 6 March 2008
Report Title LAA Performance Reporting
Summary Detailing Quarter 3 Performance Information – LAA & LPSA2 Targets

For further information please contact:

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Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision]

Background papers None

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Cllr Browne, Cllr Sweet, Cllr Appleton, Cllr Goode
- Cabinet Member Cllr Heatley, Cllr Fowler
- Chief Executive
- Legal Ian Marriott, Paul Williams, Jean Hardwick
- Finance
- Other Chief Officers David Carter, Strategic Director of Performance & Development
- District Councils Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council

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Health Authority

Police

Other Bodies/Individuals Overall LAA Performance will be reported to the next PSB on 20th February 2008

FINAL DECISION

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

Agenda No

Environment Overview & Scrutiny Committee 6 March 2008.

LAA Quarter 3 Performance Report

Report of the Strategic Director of Performance & Development

Recommendation

That the Committee:

- a) Welcomes the comprehensive performance management information contained in this report
- b) Comments upon the progress made to date in relation to relevant indicators in the Climate Change & Environment and the Safer Communities blocks of the LAA and remedial actions suggested by the Block Leader in respect of those measures that are currently forecasted to miss target
- c) Makes comments on the indicators for the revised LAA

1.0 Introduction

- 1.1 This report presents the Environment Overview & Scrutiny Committee with the 3rd quarter update on the performance of the Local Area Agreement overall, paying particular attention to the performance of relevant indicators relating to the Climate Change & Environment and the Safer Communities blocks.
- 1.2 The Performance Management process for collection of this data has recently been substantially revised in consultation with Performance Leads and it is now a more comprehensive process. The process is now aligned with the Warwickshire County Council corporate performance approach and has fully integrated the LPSA2 agreement.
- 1.3 For this quarter, as well as reporting the performance data the Block and Performance Leads were charged with providing information on remedial action, good news stories. This revised approach has worked well and is reflected in the comprehensive and robust performance information contained in this report. Performance leads have played a crucial role in co-ordinating performance data within their respective Blocks.

- 1.4 To facilitate exception-based reporting, when measuring performance against targets in 2007/08, a zero tolerance has been applied to all measures in the Local Area Agreement.
- 1.5 This report therefore presents the following performance information:
- Overall Summary of LAA Performance
 - Climate Change & Environment and the Safer Communities blocks performance summary, general LAA indicators plus LPSA2 Targets
 - Overview of the new LAA process
 - Detailed performance summary and remedial action (Appendix 1 & 2)
 - Good News Stories (Appendix 3)
 - Priorities for the new LAA (Appendix 4) (subject to further discussion and negotiation)
- 1.6 At 31 December 2007 there was an underspend of £716,400 or 10% reported against the LAA Pooled Grant allocated by the end of Quarter 3. The 2007/08 projected outturn for all LAA Pooled Grant is an underspend of £40,599 or 0.4%. The Climate Change Block reported a significant underspend of £462,912 or 55% as at 31 December 2007. This has been incurred primarily because some schemes are not due to commence until the fourth quarter. The Climate Change and Sustainability Block are forecasting the majority LAA funds allocated to be spent by 31 March 2008. At 31 December 2007 an underspend of £142,231 was reported in the Safer Communities Block, due to significant underspends arising across the Warwick, Stratford and Rugby Crime and Disorder Reduction Partnerships. The Safer Communities Block projected 2007/08 underspend as at 31 March 2008 is £13,187, this represents 1.7% of the Block's allocated funds. This underspend is predominately due to uncertainty surrounding 2008/09 funding making partners cautious about entering into new commitments

Table 1 shows a summary of the third quarter position and the projected year-end outturn for the Climate Change & Environment and the Safer Communities blocks.

Table 1: Summary of Projected Variations

	Block	Position as at 31/12/07				Projected Outturn			
		Grant	Spend	Variation	Variation	Grant	Spend	Variation	Variation
		£'s	£'s	£'s	%	£'s	£'s	£'s	%
	Climate Change and Sustainability Block	850,005	387,092	(462,912)	-54.5	1,118,426	1,091,054	(27,372)	-2.4
	Safer Communities Block	542,403	400,172	(142,231)	-26.2	757,085	743,898	(13,187)	-1.7
	Total	7,051,268	6,334,868	(716,400)	-10.2	9,321,382	9,280,823	(40,559)	-0.4




2.0 Overall Summary of LAA Performance

- 2.1 There are 188 measures within the Local Area Agreement and 156 are reported on for quarter 3 performance. There are in total 26 LPSA2 measures, 24 of which are reported on for quarter 3.

2.2 When compared to quarter 2 results the overall performance of the LAA has improved from 65% to 66% of indicator hitting target. The number of indicators relating to the Climate Change & Environment Block and the Safer Communities Block which have met target has remained unchanged at 69%, and 47% respectively.

2.3 The 32 indicators not reported this quarter are mainly due to data issues, indicators which are collected annually and indicators which are gathering baseline information via the LAA Survey in Spring 2008. These will be reported in subsequent quarters. The performance at quarter three of 2007/08 is summarised in the table below against target:

Table 2: Overall Performance

	Quarter 3 Forecast compared to year end target [#]						Total	
	Mid year forecast to exceed target		Mid year forecast to meet target		Mid year forecast to miss target			
								
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%
Children & Young People	3	11%	17	63%	7	26%	27	100%
Safer Communities	7	41%	1	6%	9	53%	17 (8)*	100%
Stronger Communities	2	33%	4	67%	0	0%	6 (5)*	100%
Healthier Communities & Older People	11	32%	11	32%	12	35%	34(6)*	100%
Economic Development & Enterprise	8	36%	8	36%	6	27%	22	100%
Climate Change & Environment	14	54%	4	15%	8	31%	26 (11)*	100%
LPSA targets	10	42%	4	16%	10	42%	24 (2)	100%
OVERALL TOTAL	55	35%	49	31%	52	33%	156(32)	100%

* Outstanding

#NB Please note that although the standard LAA is measured against targets for the end of 2007/08 the decision has been taken to measure performance of the LPSA2 targets against the targets within the LPSA 2 agreement which have completion dates ranging from 2007 to the end of 2009.

3.0 Climate Change & Environment block Performance Summary

The County Wide Theme Group in relation to Climate Change & the Environment Block has;

- a well established Officer and Theme Group
- performance monitoring established
- a number of good news stories/actions on milestones
- views on the new performance framework.

Three presentations have been received, one on Climate Change, one on Links to Biodiversity, and one on flooding issues, by the environment agency..

Examples of cross-cutting objectives include the following two outcomes:

- To increase the number of households benefiting from relevant grants, which are aimed at reducing fuel poverty, and maximising energy efficiency. Baseline - 1298 households assisted through the Warm Front Programme in Warwickshire, Milestones - 5% increase each year, Progress - 1362 at quarter three, therefore on track for target to be exceeded
- Percentage of residents satisfied with the Local Authority Culture Services - Parks & Open Spaces. Baseline - 62.9% of citizens satisfied in Warwickshire, Milestones - Increase to 67% by April 2008, Progress - Satisfaction surveys being carried out by relevant Authorities.

3.1 LPSA2 Performance Summary (incl. sub-measures)

Financial forecasts are made on the basis that no reward grant will be issued for measures which do not achieve 60% of the agreed target.

For measures which achieve above 60% of the target a percentage of the reward grant, equivalent to the performance is allocated, up to the 100% maximum i.e. A measure forecasting 75% of the agreed target will be allocated 75% of the reward grant.

Table 3: Overall Performance Summary & Reward Grant Forecast

LPSA ref	Project	Project officer(s)	Project end date	Potential Reward Grant	Forecast Reward grant based upon current performance
3	Road Casualties	Estyn Williams	31 st Dec 2008	£1,163,480	£1,163,480
9	Reduce waste to landfill and increase recycling	Roy Burton	31 st March 2009	£1,163,485	£1,163,485

Table 4: Detailed Performance Summary (incl. sub-measures)

The table below sets out the performance of the measures, which together make up each of the respective LPSA2 targets. The measures have been put in chronological order based upon their delivery dates.

			Project end date	Potential Reward Grant	% reward grant	Forecast Reward grant based upon current performance
3	Sa 10	Road Casualties				£1,163,480
	Sa 10i	Improve Road Safety BV99a(I) People killed or seriously injured	31/03/08	£1,163,480	100%	£1,163,480
9	E4	Reduce waste to landfill and increase recycling				
	E4iv	To increase the proportion of household waste arising recycled (through an increase in the recycling of glass, metal, plastic and some textiles) stretched	31/03/09	£1,163,485	100%	£1,163,485

Further information on current performance is contained in Appendix 2 of this report.

4.0 New LAA Process

- 4.1 Whilst we are reasonably content with progress to date, the delivery arrangements for the LAA have now been overshadowed by the requirement of us to establish a new LAA by June 2008. The new LAA will comprise of up to 35 indicators (plus 16 education statutory indicators) chosen from the 198 indicators appearing in the National Indicator Set published by CLG in November 2007.
- 4.2 In accordance with the agreed timetable we have submitted our latest list of Priorities drawn from the National Indicator Set to GOWM. A copy of this is available via the LAA website www.warwickshire.gov.uk/newlaasite. The section relating to the suggested priorities for the new LAA is attached in Appendix 4.
- 4.3 This submission should be seen as the most up to date product of intense activity across the numerous partnerships that have enthusiastically engaged with the process of developing the new LAA and results from:
- Consideration of a wide range of data and information that has been applied to assist in the selection of priorities
 - The application of an agreed set of criteria to assist in the selection of Priorities

- A wide-ranging engagement process involving numerous stakeholders and partners including:
 - Warwickshire County Council Overview and Scrutiny Committees (6 meetings during January)
 - The Warwickshire Public Service Board
 - The five district based Local Strategic Partnerships
 - The six county wide LAA Theme Groups – each representing the existing six block structure of our current LAA and which bring together partner agencies actively involved in delivery
 - Ongoing liaison with Government Office West Midlands
- 4.4 The process of developing the new Warwickshire LAA **is ongoing** and we will continue to actively pursue a wide range of consultation and engagement mechanisms over the forthcoming months in addition to negotiating Priorities, Indicators and Targets with Government Office West Midlands.
- 4.5 Furthermore, over the coming weeks we will be continuing to focus on the development of delivery arrangements including the identification of available resources (from the Area Based Grant and elsewhere) to support delivery.
- 4.6 We are committed to ensuring the continued active involvement of elected members in decision making processes for the LAA over the coming months. Specifically, over the forthcoming weeks we are committed to reporting to:
- The Council Meeting on 19th February
 - The Cabinet Meeting on 21st February
 - CYPF O&S Committee on 26th February
 - Community Protection O&S on 26th February
 - Health O&S Committee on 27th February
 - Leaders Liaison Group on 28th February
 - Resources and Performance Management O&S on 4th March
 - Adult & Community O&S on 5th March
 - Economic Development O&S on 5th March
 - Environment O&S on 6th March
 - Cabinet Meeting on 13th March
 - The County Council Meeting on 18th March
- 4.7 By the end of March 2008 a detailed fully worked up draft LAA will have been completed and submitted to Government Office West Midlands




David Carter
 Strategic Director of Performance and Development
 February 2008

Shire Hall
 Warwick

Appendix 1: Local Area Agreement Indicators – 3rd Quarter 2007/08

Key

Target Symbols

	Year end forecast to exceed target
	Year end forecast to meet target
	Year end forecast to miss target (See remedial action section)

Definitions

1	Aim of the measures i.e. Whether a higher or lower value is best (High, Low or Target)
2	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly
3	Year end actual for 2006/07 as submitted by the Performance and Block Lead

4	Quarter 1 Year End Forecast as submitted by the Performance and Block Lead
5	Quarter 2 year end forecast for 2007/08 (based on period April – September) NB . In some cases this will be an actual figure
6	Quarter 3 year end forecast for 2007/08 based on period April – December (A)
7	End of year target for 2007/08 as agreed with Government and published in the LAA
8	Alert - Quarter 3 year end forecast (A) compared to the End of year target for 2007/08 (C) – attach appropriate symbol

Reference	This will be the LAA reference.
Description	An abbreviated description of the indicator – a full version is in the LAA Document
Lead Officer	Details of the officer responsible for reporting on this indicator
Aim	Shows whether bigger or smaller or on target is the best result for the measure
Frequency	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly
Base line 2006/07	Base line information 2006/07 submitted in the LAA
Qtr 1 Year end Forecast	Qtr 1 year end forecast – Submitted by performance Leads in July 2007
Qtr 2 Year end forecast	Qtr 2 year end forecast – Submitted by performance Leads in October 2007
Qtr 3 Year end forecast	Forecast of final outturn for 2007/08 based upon performance between April and Dec. NB To minimise the amount of blanks where there are annual figures, and to avoid confusion in the PSB please supply forecast based on current experience or explain when the data will be available. Actions on milestones can be recorded separately in section 4.
End of Year target	Target for the end of 2007/08 performance, as set in the LAA NB. There is an opportunity to flag up any changes to the targets for measures which appear in the current LAA document, for consideration as part of the new LAA – please see section 5
Qtr 3 YE Forecast against end of year target	This is a straight comparison between your Forecast year end performance and the previously agreed End of Year target using the stars, triangle and circles symbols. If a Red triangle is used remedial action will need to be recorded in the separate table in section 3.

Climate Change and Environment

Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council

Performance Lead: Nik Moore (RBC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E1	Reduce Greenhouse Gas Emissions									
E1i	Greenhouse Gas emissions	Glenn Fleet	High	Quarterly	6381 Kt	-	0.7%	0.7%	8.5 – 10.5%	▲
E1ii	Domestic Energy efficiency	Glenn Fleet	High	Quarterly	19	-	30%	30%	24%	★
E1iii	Fuel poverty and energy efficiency	Glenn Fleet	High	Quarterly	1298	-	1362 (1002 YTD)	1362	1362	●
E1iv	Carbon Management Programmes	Glenn Fleet	High	Quarterly	57	-	185	185	74	★
E2	Renewable Energy and Energy Efficient Buildings									
E2	Merton Rule	Ian Davis	High	Quarterly	50	0	66%	66%	66.0%	●
E3	Transport Related Carbon and Greenhouse Gas Emissions									
E3i	Road traffic mileage	Roger Newham	Low	Annually	100.25 actual year end figure		100.25	100.25	104.6	★
E3ii	Journey Speeds – Bedworth	Roger Newham	High	Annually	17.67 actual year end figure		17.67	17.67	18.64mph	▲

Climate Change and Environment

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Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E3iii	Journey Speeds – Kenilworth	Roger Newham	High	Annually	18.48 actual year end figure		18.48	18.48	17.79 mph	★
E3iv	Journey Speeds – Leamington	Roger Newham	High	Annually	14.08 actual year end figure		14.08	14.08	14.65mph	▲
E3v	Journey Speeds – Nuneaton	Roger Newham	High	Annually	15.68 actual year end figure		15.68	15.68	15.66 mph	★
E3vi	Journey Speeds - Rugby	Roger Newham	High	Annually	17.18 actual year end figure		17.18	17.18	17.42 mph	▲
E3vii	Journey Speeds – Stratford	Roger Newham	High	Annually	14.74 actual year end figure		14.74	14.74	14.45 mph	★
E3viii	Journey Speeds – Warwick	Roger Newham	High	Annually	9.24 actual year end figure			9.24	8.6	★
E3vix	Congestion – Bedworth Rugby and Kenilworth	It was advised in Q2 that this indicator could not be measured by WCC and therefore removed from the WLAA								
E3x	Journeys by other modes – bus	Roger Newham	High	Annually	13.30		13.30	13.30	11.45m	★
E3xi	Journeys by other modes – rail	Roger Newham	High	Annually	5.14		5.14	5.14	4.4m	★

Climate Change and Environment

Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council

Performance Lead: Nik Moore (RBC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E3xii	Journeys by other modes – cycle trips	Roger Newham	High	Annually	116.4 (indexed)		116.4	116.4	100	★
E3xiii	Journeys by other modes – cycling on upgraded routes	Roger Newham	High	Annually	100 (indexed)		100	100	102.9	▲
E3xiv	Journeys by other modes – Travel to School	Roger Newham	High	Annually	35 %		15 %	Change of baseline figure and year end target. Please see remedial action	35%	▲
E4	Waste and Recycling % of									
E4i	Municipal waste landfilled	Roy Burton	Low	Quarterly	65.32		61	59	60.5%	★
E4ii	Municipal waste recycled/composted	Roy Burton	High	Quarterly	31.98		32.40	33.34	32.56%	★
E4iii	Waste Minimisation	Roy Burton	Low	Quarterly	550		550	540	550kg/head	★
E4iv	LPSA2 TARGET SEE SECTION 2									

Climate Change and Environment

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Climate Change and Environment										
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Performance Lead: Nik Moore (RBC)										
Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E5	E5 Built Environment									
E5i	Litter accumulations	Richard Dobbs	Low	Quarterly		Not reported	11.8	11.6	17	★
E5ii	Cleanliness standards	Richard Dobbs	High	Every 3 years		Not reported	73			
E5iii	Abandoned vehicles removed	Richard Dobbs	High	Quarterly		Not reported	98.9	87	97	▲
E5iv	Fly tipping incidents	Richard Dobbs	low	Annual		Not reported			-5	

Climate Change and Environment

Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council

Performance Lead: Nik Moore (RBC)

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E6	Infrastructure –Properties with in built recycling facilities	Ian Davis	High	Quarterly	2009/2010 Policy Development – as yet not progressed					
E8	Parks and Reserves									
E8i	Satisfaction with Parks & Open Spaces	Peter Benham	High	Annually	63				67	
E8ii	Satisfaction with Neighbourhoods – Disadvantaged areas	Peter Benham	High	Annually	Baselines to be established via annual LAA Survey			No survey undertaken		
E8iii	Accessible green spaces	Peter Benham	High	Annually	Baselines to be established via annual LAA Survey					
E8iv	Public Awareness & knowledge	Peter Benham	High	Annually	Baselines to be established via annual LAA Survey				50	

Climate Change and Environment

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Performance Lead: Nik Moore (RBC)

Climate Change and Environment										
Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council										
Performance Lead: Nik Moore (RBC)										
Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequen cy ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E9	Biodiversity									
E9i	Trees planted and hedges reinstated	Dave Lowe (WCC) 01926 418060	High	Annual		5115 trees planted/8.5 acres 32,750 hedging planted/6550m hedge	Requests for trees are on target	Requests for trees are on target	Expected to plant similar number of trees / hedges	●
E9ii	Woodland covering county	Dave Lowe (WCC) 01926 418060	High	Annual	11485ha UK Broad Woodland Habitat (HBA data)	HBA 2001 data = 11175ha HBA 2005 data = 11374ha HBA 2006 = 11485. This infers 199 ha new woodland in 4 years (51.6ha per year)	50+	50+	Forestry Commission planting licences via WCC Ecology Unit suggest this target will be maintained	●
E9iii	Habitats	Dave Lowe (WCC) 01926 418060	High	Annual	2006 Local Habitat Action Pan (HAP) reporting to National BARS database plus HBA habitat land coverage	HAPs: On target = 7 Static/no data = 8 Behind target = 9 29% (7 out of 24) Habitat Action Plans are on target	On target = 8 Static/no data = 7 Behind target = 9 33% (8 out of 24) Habitat Action Plans are on target	On target = 8 Static/no data = 7 Behind target = 9 33% (8 out of 24) Habitat Action Plans are on target	Expect result to be less than 80% LAA target	▲

Climate Change and Environment

Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council

Performance Lead: Nik Moore (RBC)

Indicators					2006/07	2007/08				
Ref	Description	Lead officer	Aim ¹	Frequency ²	Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
								Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
E10	Flooding									
E10i	Flooding in zone area 3	Steve Morely	Low	Quarterly		Not reported	5309	5309	To be monitored and updated by EA based on flood defence work	
E10ii	Flooding in zone area 2	Steve Morely	Low	Quarterly		Not reported	15158	15158		

**Remedial Action Taken or Proposed for all 'Red' Indicators
Climate Change & Environment**

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
E1(i)	Greenhouse Gas emissions	Unachievable target which includes CO2 emissions beyond LA control or influence	The target should be changed to include those emissions which LA's can either directly control or influence, rather than the complete countywide baseline. The new NI 185 should remedy this situation in 2008/9.	Block Lead	
E3 xiv	Journeys by other modes – Travel to School	We have received guidance from our Regional School Travel Advisor that our current method of monitoring the LTP4 Indicator does not conform to DfT requirements (the WCC definition of school travel modes differs from those of the DfT). We are proposing to amend the indicator (unless objections are received from GOWM) to comply with the DfT guidance and this will affect the LTP4 (E3xiv) indicator contained within the Climate Change & Environment block of the LAA.	For CC&E block Indicator E3xiv we propose to amend the baseline to 35% with the 'Aim' of maintaining or lowering the Year End target v's the baseline.	Roger Newham	Baseline to change immediately and performance will be determined when the next survey is conducted
E5iii	% of vehicles removed	The latest performance results for this indicator show that Stratford DC are performing well below other councils.	Discussion to be had with SDC to see what can be done during the last quarter	Block Lead	January 2008
E9iii	Total area contained within 24 habitats	Biodiversity Habitat loss Losses = lowland meadows (major loss), lowland heath, ponds/lake & reservoirs, rivers & stream, roadside verges, quarries and gravel pits, scrub and carr, wood pasture/parkland & veteran trees	1) Identify key areas for delivery in 2008/09 2) Seek resources to carry out action to protect and enhance those habitats that are declining.	LBAP Steering group	April 2008 Starting 2007 (e.g. for wetland habitats 2008 (e.g. grassland habitat)

E10	Flooding		There have been no amendments to our Flood Zones in the Warwickshire area since the last set of figures we provided. Discussions will be undertaken to decide what measures should be put in place for next year.		
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Appendix 2: Detailed performance incl. Remedial action, where applicable

LPSA 2 – Target 3		SAFER COMMUNITIES											
		Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC											
Ref	Indicator	Aim	Performance summary								Reward Grant summary		
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
Sa 10	Road Casualties Project lead – Estyn Williams												
Sa 10i	Improve Road Safety BV99a (I) People killed or seriously injured	Low	562	407	N/a	407	458	★	426	★	£1,163,480	100%	£1,163,480

LPSA 2 – Target 9		CLIMATE CHANGE AND ENVIRONMENT Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council Performance Lead: Nik Moore (RBC)											
Ref	Indicator	Aim	Performance summary								Reward Grant summary		
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
E4	Reduce waste to landfill and increase recycling Project officer – Roy Burton												
E4iv	To increase the proportion of household waste arising recycled (through an increase in the recycling of glass, metal, plastic and some textiles) stretched	High	16,664	20,500 in 2006/07	23,000	23,000	17,000	★	23,000	●	£1,163,485	100%	£1,163,485

Appendix 3: Good News Stories/Actions on Milestones

Climate Change & Environment

<i>Ref</i>	<i>Indicator</i>	<i>Good News Story/Action on Milestone</i>
E3	Transport Related Carbon and Greenhouse Gas Emissions	The three indicators previously mentioned in Q2 where 2010/11 targets have already been met (E3x, E3xi, E3xii) will be reviewed as part of the 2008 LTP progress report.
E8	Parks and Reserves	A meeting to involve all park managers is being planned. (date tbc)
E9 ii)	Woodland covering county: Increases are to create 5ha expansion of existing woodland, and 50ha a year planting (total 55ha per year)	One landowner in the Stratford area is re-foresting a large area with advice from Forestry Commission and records for WCC Biological Records Centre.
E9 iii)	Habitats	Although Biodiversity Habitats target is forecasted to fail, the Reedbeds Action Plan is on target with large habitat creation at Brandon Marsh is developing well. (See accompanying LAA Report adapted from the LBAP Report 2001 – 2007)

APPENDIX 4: New LAA – Suggested Priorities and Indicators January 2008
Children & Young People

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Be Healthy	Emotional health of children (NI50)					
	Obesity among primary school age children in Year 6 (NI 56)					
Stay Safe	Children who have run away from home/care overnight (NI 71)					
MANDATORY	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (NI 72)					
MANDATORY	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) (NI 73)					
MANDATORY	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold) (NI 74)					
MANDATORY	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) (NI 75)					
MANDATORY	Achievement at level 5 or above in Science at Key Stage 3 (NI 83)					
MANDATORY	Secondary school persistent absence rate (NI 87)					
MANDATORY	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile					

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	and the rest (NI 92)					
MANDATORY	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (NI 93)					
MANDATORY	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (NI 94)					
MANDATORY	Progression by 2 levels in English between Key Stage 2 and Key Stage 3 (NI 95)					
MANDATORY	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3 (NI 96)					
MANDATORY	Progression by 2 levels in English between Key Stage 3 and Key Stage 4 (NI 97)					
MANDATORY	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 (NI 98)					
MANDATORY	Children in care reaching level 4 in English at Key Stage 2 (NI 99)					
MANDATORY	Children in care reaching level 4 in Maths at Key Stage 2 (NI 100)					
MANDATORY	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (NI 101)					
Make a Positive Contribution	Young people's participation in positive activities (N110)					

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Achieve Economic Well-Being	Proportion of children in poverty (NI 116)					
	16 to 18 year olds who are not in education, training or employment (NEET) (NI 117)					

Sub total = 6 (16 Mandatory)

Safer Communities

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Serious Violent Crime / Violent Crime (including domestic abuse)	NI 15 Serious violent crime rate					Delivery to include addressing alcohol and drug misuse
ASB (including criminal Damage and Arson)	NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police					Links to NI 195 in CCE
Alcohol and Drug Misuse	NI 40 Drug users in effective treatment					To include alcohol
Acquisitive Crime (including theft, domestic burglary and business crime)	NI 16 Serious acquisitive crime					
Road Safety	NI 47 People killed or seriously injured in road traffic accidents					
Safer Futures (PPO's, Young People)	NI 30 Re-offending rate of prolific and priority offenders					
Also identified as priorities were; <ul style="list-style-type: none"> Hate Crime Community Engagement Counter Terrorism 						

Sub total = 6

Stronger Communities

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 4 % of people who feel they can influence decisions in their locality					
	NI 6 % Volunteering at least once a month					Links to NI 7 Environment for a thriving 3 rd sector
	NI 1 % of people who believe people from different backgrounds get on well together in their local area					
	NI 155 Number of affordable homes delivered (gross)					Requires further discussion and agreement across the partnership

Sub total = 4

Healthier Communities & Older People

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 120 All age all cause mortality					
	NI 123 16+ current smoking rate					
	NI 124 People with a long-term condition supported to be independent and in control of their condition					
	NI 139 The extent to which older people receive the support they need to live independently at home					
	NI 141 Number of vulnerable people achieving independent living					Consider NI 142 as an alternative

Sub total = 5

Economic Development & Enterprise

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI152: Working age people on out of work benefits (Focus on north/worst LSOAs?)					
	NI171: VAT registration rate					
	NI166: Average earnings of employees in the area					
	NI165: Working age population qualified to at least Level 4 or higher					
	NI 163: Working age population qualified to at least Level 2 of higher					Links to NI 79 Achievement of level 2 qualification by 19
	NI172: VAT registered businesses showing growth					

Sub total = 6

Climate Change & Environment

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 186 Per capita co2 emissions in the LA area					Consider NI 185 as an alternative
	NI 188 Adapting to Climate Change					To be reviewed when technical definition available
	NI 191 Residual Household Waste per Head					
	NI 197 Improved Local Biodiversity - Active Management of Local Sites					
	NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)					

Sub total = 5

TOTAL = 32 (16 Mandatory)

Suggestions for local indicators

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4					To link to CYP Block
	NI 112 Under 18 Conception rate					To link to CYP & HCOP Blocks
	NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating					To link to HCOP, Stronger & CCE Blocks