

Quarter 4 Performance Report (1st Jan 2010 – 31st March 2010)

Local Area Agreement 2008-2011

LAA Priority: Identification and prioritisation of, or improved understanding of the principal vulnerabilities in Devon to potential climate change impacts projected during the period covered by the Sustainable Community Strategy (LAA3)

Lead Contact: Pauline Warner

RAG Status: Green

RED = fundamental blockage to progress with milestones and/or achievement of target
AMBER = positive movement but with risks to achievement of milestones and/or target (so cannot say with confidence that priority would be achieved)
GREEN = on track to achieve target and Milestones

Delivery Board Recommendations: None

Delivery Board are asked to:

Quarter 4 Summary Statement:

The Local Climate Impacts Profile, now referred to as a Weather Impacts Assessment for clarity, has been completed and summarises how DCC's services are affected by, and respond to, extreme weather. Its Recommendations were considered and endorsed by CLT on the 6th April 2010. The management of DCC's vulnerabilities to existing weather will be taken forward through the Corporate Risk Management Group.

Within the LAA refresh process the proxy milestones for climate change adaptation (LAA3) within the LAA have been replaced with Level 1 of NI 188 by March 2010 and Level 2 of NI 188 by 2011. This has simplified the reporting process and has enabled project stages to be altered so that the project can be implemented more efficiently. The project End date has not changed.

LAA3 has achieved Level 1 of NI 188 in 2009/10, which is on target and in the top quartile of all England authorities.

The next stage of the project is to integrate weather and climate change risk assessment into DCC's existing business priority, strategy and project planning processes ready for the next period of business priority planning in winter 2010/2011.

End of year 2 review:**Achievements:**

1. The Weather Impacts Assessment has raised awareness amongst senior managers of DCC's historical vulnerability to severe weather events.
2. A group of officers from Devon, Plymouth and Torbay authorities has formed to share information and trouble shoot climate change adaptation within the respective authorities.
3. A process for taking forward the remainder of the climate change adaptation project has been developed.

Outcomes for local people:

DCC's services have been assessed for their resilience to existing extreme weather. Where vulnerabilities have been identified, mitigating measures will be developed by Directorate Management Teams. This will result in the provision of services to local people that are less frequently interrupted by extremes of weather.

Value for money:

Restoring business operations following interruption from extreme weather costs money. The implementation of the Weather Impacts Assessment's recommendations will reduce the frequency of service interruption and hence costs.

Performance Indicators – <u>National and Local</u>								
Code	Title	+/-	Year	Annual Target	Status	Improvement	Actual to Date	Notes
Local NI188	Planning to Adapt to Climate Change	+	2008/9	Level 1		n/a	Level 1	
		+	2009/10	Level 1		↔	Level 1	
		+	2010/11	Level 2				

Key to PI symbols (insert as appropriate):

1. + equals higher figures are better and - equals lower figures are better
2. **No Data/Well Below Target/Below Target/On Target/Above Target/Well Above Target**
3. Improved Performance ↑ Worse Performance ↓ Unchanged ↔ compared with the same period in the previous year

Key Milestones (Last Quarter – Quarter 4 09/10, ends 31 March 2010)				
	Description	Date	Outputs expected	Achieved/missed
1.	Risk assessment of current weather vulnerabilities	30 th Nov 2009	A register of significant weather risks to which DCC has no continuity plan in operation.	Yes, DCC's weather risks are detailed within the Weather Impacts Assessment. These risks will be considered by the Corporate Risk Management Group and incorporated into Directorate or Corporate risk registers as appropriate.
2.	Complete the Weather Impacts Assessment in draft	13 th Feb 2010	A completed Weather Impacts Assessment outlining how DCC responds during weather events and any vulnerabilities that exist.	Yes.
3.	Consult on Weather Impacts Assessment and present to CLT	31 st March 2010	CLT acknowledge vulnerabilities to weather and support preferred methodology for subsequent project stages.	Yes. Weather Impacts Assessment has undergone a consultation with officers considered by CLT on 6 th April 2010.

Key Milestones (This Quarter - Quarter 1 2010/11 ends 30 June 2010)			
	Description	Date	Outputs expected
1.	Analyse UKCP09 for Devon headline messages	Complete 23/4/10	Headline projections in climate change for Devon for a range of time periods into the future.
2.	Begin the preparation of intranet guidance for service heads on undertaking an assessment of weather and climate risk	Start 14/6/10	Outputs not expected until 23/07/10 (next quarter)
3.	Assist the Organisational Development team to develop an Integrated Impact Assessment Tool	Start 17/5/10	Outputs not expected until 31/08/10 (next quarter)

Key Risks				
Risk	Impact	Likelihood	Score	Mitigation
1. Due to the scope of the project, the time allocated to the project may be too short. This may result in the project stages running behind schedule causing the LAA and NI targets to be missed. This would cause a reputational risk to	1	4	4	A weekly review of project progress will be undertaken. If project is running behind schedule the impact of this will be assessed and measures taken if necessary.

DCC.				
2. Heads of Service and colleagues may not have enough time to assist with the project. This will result in either an ineffective adaptation plan or the stages of the project running behind schedule causing the LAA and NI targets to be missed.	2	3	6	Each Head of Service will be approached individually to secure co-operation and buy-in to the purpose and outcomes of the project.
3. The chosen approach to subsequent project stages, which is to integrate weather and climate risk assessment into existing DCC risk management processes, may not succeed for the next period of business planning in winter 2010/2011.	2	3	6	If by November 2010 it appears unlikely that weather and climate risk will be integrated into existing business planning processes, a decision will be taken to send an email to the heads of critical services. This email will ask these services to identify vulnerabilities to climate so that the reporting requirements of NI 188 will be met.

*Risks – Scoring Guidelines:		
Likelihood of risk:	Impact of risk:	Total risk score (likelihood x impact)
1 – Very low 2 – Low 3 – Medium 4 – High 5 – Very high	1 – Insignificant 2 – Minor 3 – Moderate 4 – Serious 5 – Very serious	1 – 6 Low 8 – 12 Medium 14 – 20 High Over 20 Very high

Spatial Implications			
District	Impact	Disaggregated Data	Examples of Local Delivery Outcomes
Exeter	X		DCC's services operate across the County. The resilience of these services to extreme weather will be improved once the appropriate management responses to the vulnerabilities identified within the Weather Impacts Assessment have been determined and implemented. This will result in services provided to the people of Devon that suffer less interruption from weather.
East Devon	X		
Mid Devon	X		
North Devon	X		
Torridge	X		
West Devon	X		
South Hams	X		
Teignbridge	X		