

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

Local Area Agreement 2008-2011

LAA Priority: Driving business competitiveness and reducing carbon emissions through public sector supply chains (LAA6)

Lead Contact: Iain Perkins (Nicola Tribble is on maternity leave from December 09)

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:

N/A

Delivery Board are asked to:

Consider funding for 2010 as BREW funding has now ceased and this project is no longer funded.

Quarter 4 Summary Statement:

The RAG status remains unchanged, our targets are on track or are **estimated** to have delivered their outcomes. The steering group continue to share policy information with regards to sustainable development. All partners now have implemented their work plans for achieving Level 3 against the Flexible framework and each partner organisation are mapping their performance against the Flexible Framework. Excellent identified savings from 121 support including significant savings in kWh, water usage and waste diverted from landfill **should all the recommendations from the 1212 support be implemented**. Worked with main partners to improve their understanding and implementation of sustainable procurement and benchmark their performance against the flexible framework

Project Summary			
Outputs	2010-11 Targets	2010-11 Estimated Achievements	P2010-11 Estimated rogross
Public sector organisations developing and adopting sustainable procurement policies	4	6	150%
Participants engaged in workshops	70	79	113%
Businesses engaged in 121s	30	29	97%
tonnes of CO ₂ reductions	1000	1843.516	184%
kWh energy saved	500,000	1158319	232%
litres of vehicle fuel	10,000	180668	1807%
m ³ water saved	40000	1428.77	4%
tonnes of waste diverted from landfill	100	108.5	109%
tonnes of raw materials saved	100	0	0%
Cost savings and value added to local economy	£100,000	722299.4	722%

End of year 2 review:

Achievements:

✓ 70 businesses engaged through events, workshops and ongoing support

- ✓ 121 support carried out with 30 organisations
- ✓ Sustainable procurement advice and workshops for partners

Outcomes for local people:

Improved VFM & Environment through:

- ✓ 1843.516 tonnes of CO₂ reductions
- ✓ 1158319 kWh of energy saved
- ✓ 108.5 tonnes of waste diverted from landfill
- ✓ Better Understanding between SME's and Public Sector. Companies that benefited from the workshop and 121 support have informally reported of a better impression of the public sector bodies as support has been provided rather than simply additional requirements

Value for money:

Cost savings identified at over £700,000, this is excellent & above equivalent resource efficiency club approaches (of 1:10). This 1:18 return based on total cost of project highlight supply chain is a highly effective way of reducing environmental impact and saving businesses money, and highlights the power of the Public sector supply chain & the benefit of approaching through LAA.

High carbon and additional environmental savings identified, Good scope for innovative solutions to environmental issues identified

Performance Indicators – National and Local								
Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvement (see 3 below)	Estimated Actual	Officer Notes
LAA6	Increased local productivity (GVA)	+	2010/11	£133K (LAA/ Project total - £400K)	Estimate Well above Target	↔	£ 722,299	This figure is an estimate
LAA6	Tonnes of business generated CO2 emissions	-	2010/11	1000 tonnes (LAA/ Project total – 3000 tonnes)	Estimate Well above Target	↔	Tonnes 1843	This figure is an estimate

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**

Well Below Target	Under	5%
Below Target	Under	0.0001%
On Target	On	
Above Target	Over	0.0001%
Well Above Target	Over	5%

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.	Events, Workshops and	February –	Partner workshops and support	Improved

	121 support	March	sessions to support achieving Level 3 against the Flexible framework	Performance
n2.	Policy development and promotion.	March	Sustainable procurement policy development work plan to be completed and all partners to have achieved Level 3 against the Flexible framework	Achieved
3.	Targeting businesses and benchmarking	February - March	Suppliers invited to receive in-depth 121 support.	Achieved

Key Milestones (This Quarter - Quarter 1 2010/11 ends 30 June 2010)

	Description	Date	Outputs expected
1.	Share learning from project with other public sector bodies in Devon through the LAA / sustainable communities strategy	Ongoing	Improve Sustainability issues within supply chain
2.	Possible extra workshops on sustainable procurement best practise learning		
3.	Development of project to other supply sectors		

Key Risks (*Please update with reference to scoring guidelines below)

Risk	Impact	Likelihood	Score	Mitigation
1. Inadequate funding	5	5	25	BREW Project now completed
2. Suppliers do not see value in project and don't participate	4	3	12	Direct 121 contact between Partners and Suppliers improved understanding

***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 (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	X		
East Devon	X		
Mid Devon	X		
North Devon	X		
Torridge	X		
West Devon	X		
South Hams	X		
Teignbridge	X		