

Deadline for return – 18 August 2009 (Quarter 1 Performance Report)

Local Area Agreement 2008-2011

LAA Priority: Improve the quantity, quality (clean, green and safe) and accessibility of public spaces and green infrastructure (LAA2)

Lead Contact: Tracey Weaver

RAG Status: Amber

Delivery Board Recommendations *Annual Conference has been postponed – probably until autumn 2010 due to lack of funds.*

Delivery Board is asked to: Explore the possibility of gaining some funding from other sources.

Summary Statement:

Performance overall against the Delivery Plan remains on target. RAG status of Amber reflects the difficulties in resourcing this LAA Partnership in the absence of any funding. Sadly, after much planning work, we have had to postpone the Conference due to lack of resources – both of officer time and funding. We hope however, that we can achieve this in autumn 2010. A new Conference sub-group will be convened to plan it and the details will be agreed at the next meeting. This quarter has focussed on partnership working and data collation ready for outputs in quarter 2.

Performance Indicators – National and Local

Code	Title	+/- (see 1 below)	Year	Annual Target	Status (see 2 below)	Improvement (see 3 below)	Actual to Date	Officer Notes
LAA2	Percentage increase in satisfaction of parks and open spaces	+	08/09		On target	Improved performance	70%	This is baseline data. Hope to improve next year.

Key to 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 ↔

Key Milestones (Last Quarter – Quarter 1 09/10, ends 30 June 09)

	Description	Date	Outputs expected	Achieved/missed
1.	LAA2 Partnership meeting	April	Partnership working	Achieved
2.	Mapping sub – group meetings	Ongoing	Progress on collation of mapped info data sets	Achieved
3.	Conference Planning sub-committee meeting	April	Decision on conference planning and resourcing	Achieved
4.	EINA Equalities Pro-forma discussion	May	Decision on applicability of process to the partnership	Achieved
5.	Spatial implications of LAA priorities.	May	Respond to DSP	Achieved
6.	LAA2 Terms of Reference	April	Updated	Achieved

Key Milestones (This Quarter – Quarter 2 09/10, ends 30 September 09)

	Description	Date	Outputs expected
1	Green Infrastructure mapping	September	Launch of interactive web map
2	Green Infrastructure Leaflet	July	Completed and disseminated
3	Letters to LPA Chief Executives	July	Finalise and send out

Key Risks (*Please refer to scoring guidelines below)

Risk	Impact	Likelihood	Score	Mitigation
1. GI Conference not held	3	3	9	New format conference to be less resource intensive. Planned for 2010
2. Lack of engagement from some LPA's	4	2	8	Letter to all Chief Executives with follow up.

Spatial Implications: *This will be reported in more detail next quarter.*

District	Impact (insert ✓ or x or unknown)	Disaggregated Data (✓ or x)	Examples of Local Delivery Outcomes
Exeter	unknown		
East Devon	unknown		
Mid Devon	unknown		
North Devon	unknown		
Torridge	unknown		
West Devon	unknown		
South Hams	unknown		
Teignbridge	unknown		

***Risks – Scoring Guidelines:**

Likelihood of risk:

- 1 – Very low
- 2 – Low
- 3 – Medium
- 4 – High
- 5 – Very high

Impact of risk:

- 1 – Insignificant
- 2 – Minor
- 3 – Moderate
- 4 – Serious
- 5 – Very serious

Total risk score (likelihood x impact)

- 1 – 6 Low**
- 8 – 12 Medium**
- 14 – 20 High**
- Over 20 Very high**