

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

### Local Area Agreement 2008-2011

**LAA Priority:** Deliver major infrastructure improvement schemes which form part of the Regional Transport Strategy (LAA21)

**Lead Contact:** Phil Slater

**RAG Status:** Green (delete as appropriate)

**Delivery Board Recommendations** *(Please list any decisions/actions required on the part of the Delivery Board)*

**Delivery Board are asked to:**

No actions required

**Summary Statement:**

This is the preparation and submission of Major Scheme bids under the Regional Funding Allocation as part of the Regional Transport Strategy

1. South Devon Link Road – Scheme submitted to DfT - Public Inquiry held July 2009
2. East of Exeter – Scheme submitted to DfT. Preparing additional information
3. Exeter PUA – Scheme in preparation. Submission Spring 2010
4. Exeter High Quality Public Transport - Scheme in preparation. Submission Spring 2010

**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
LAA 21	Progress in the delivery of key regional transport priorities.	+			On target	<b>unchanged</b>		

**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.	South Devon Link Road – Preparation for Public Inquiry to be held July 2009		Inquiry guidelines	Achieved
2.	East of Exeter – Scheme submitted to DfT. Preparing additional information		DfT requirement	Achieved

3.	Exeter PUA – Scheme in preparation. Submission Spring 2010 DfT requirement		DfT requirement	Achieved
4.	Exeter High Quality Public Transport - Scheme in preparation. Submission Spring 2010		DfT requirement	Achieved
5.				

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

	Description	Date	Outputs expected
1.	South Devon Link Road		Await decision on Public Enquiry. Further preparation work
2.	East of Exeter		Further information to DfT requirements
3.	Exeter PUA		Ongoing scheme development and preparation towards final bid
4.	Exeter HQPT		Ongoing scheme development and preparation towards final bid
5.			

**Key Risks (\*Please refer to scoring guidelines below)**

Risk	Impact	Likelihood	Score	Mitigation
1.				
2.				
3.				
4.				
5.				
6.				

**Spatial Implications**

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

**\*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**