

## Deadline for return – 15 October 2009 (Quarter 2 Performance Report)

### Local Area Agreement 2008-2011

**LAA Priority:** To manage demand for travel in a sustainable manner and ensure expeditious movement by all transport modes, through the adequate provision and maintenance of transport infrastructure (LAA20)

**Lead Contact:** Phil Slater

**RAG Status:** Red Green

#### Delivery Board Recommendations

**Delivery Board are asked to:**

No actions required

#### Summary Statement:

Annual target for NI777 met. Next quarter continues 'above average' trend  
Target for reduction in car journeys to school not on course

#### 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
NI 177	Local bus journeys originating in the authority area	+	08/09	23,502,811	Well above target	Unchanged	25,258,401	
	Mode of travel to school: Percentage of pupils travelling to school by car (inc cars, vans & taxis)	-	08/09	0.33% Reduction	Below Target	Improved from 2007/8 *(see note below)	.09% Reduction (2008 - 26.23% to 2009 - 26.14%)	Census return is once p.a. so no quarterly data is available. **(see note below)

#### 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

\* The Car/Van+ Taxi value for 2007 is 25.28% but only 240 out of 372 schools returned data. The 2008 census return was from 365 schools, and in 2009 365.

\*\*NI 198 data uses total pupils to calculate %. This includes "no data" returns. In 2007 there were 8, but in 2008, 1016 falling to 209 in 2009. This skews the data and Car/Van + taxi values have been calculated excluding this data for 2008 & 9. The baseline figure of 25.93 (2008) was calculated using the NI 198 method but the values used for the "Actual to Date" calculations is 26.23% (2008) and 26.14 (2009) (calculated on total pupils ex boarders and "no data")

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

	Description	Date	Outputs expected	Achieved/missed
1.	Engage 25 schools out of top 50 in the 'Carbon Challenge' initiative	July 09	Schools starting on the programme	achieved
2.	Exeter secondary schools to achieve average of 20% students cycling to school	July 09	20% students cycling (fluctuating according to local circumstances)	missed

**Key Milestones (This Quarter – Quarter 3 09/10, ends 31 December 09)**

	Description	Date	Outputs expected
1.			
2.			
3.			
4.			
5.			

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

Risk	Impact	Likelihood	Score	Mitigation
1. Loss of bursary funding to employ Sustainable School Travel Team	Work with schools reduces considerably	Low	9	Funding provisionally agreed for team from Local Area Agreement in partnership with CYPS
2. Reduced funding for walking and cycling infrastructure	Fewer available safe routes for children to walk and cycle to school	Medium	9	Ensure budget through LTP

**Spatial Implications**

District	Impact (insert ✓ or x or unknown)	Disaggregated Data (✓ or x)	Examples of Local Delivery Outcomes
Exeter	✓	21.63%	
East Devon	✓	27.82%	
Mid Devon	✓	23.59%	
North Devon	x	26.94%	
Torridge	✓	27.23%	
West Devon	x	25.46%	
South Hams	x	26.52%	
Teignbridge	x	27.95%	

<b>*Risks – Scoring Guidelines:</b>		
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	<b>1 – 6 Low</b> <b>8 – 12 Medium</b> <b>14 – 20 High</b> <b>Over 20 Very high</b>