

**Deadline for return – 21 January 2010 (Quarter 3 Performance Report)
(Sept 30th – Dec 31st 2009)**

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

Delivery Board Recommendations

None

Delivery Board are asked to:

No actions

Summary Statement:

Consists of preparation/ submission of Major Scheme Bids to DfT
 1. South Devon Link Road – Public Enquiry held July 2009
 2. East of Exeter – submission made to DfT. Programme entry achieved. Assessing DfT conditions
 3. Exeter PUA – submission early 2010
 4. High Quality Public Transport (HQPT) – submission early 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	unchanged		

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 3 09/10, ends 31 December 09)

	Description	Date	Outputs expected	Achieved/missed
1.	South Devon Link Road		Await decision of Public Enquiry	awaiting
2.	East of Exeter		Complete detailed design, process orders, issue tenders	achieved
3.	Exeter PUA		Submit Programme Entry	missed
4.	HQPT		Forecasting & Economics Report to DfT	achieved

Key Milestones (This Quarter – Quarter 4 09/10, ends 31 March 2010)

	Description	Date	Outputs expected
1.	SDLR - Design & build tenders returned	12/02/10	Firm construction costs received
2.	E of E		Awaited
3a.	PUA	31/03/10	Submit draft chapters of MSBC to DfT for feedback
3b.	PUA	31/03/10	Finalise scheme estimate
3c.	PUA	31/03/10	Identify issues with traffic model
4a.	HQPT	tbc	Forecasting & Economics Report to DfT
4b.	HQPT - Public consultation on the emerging public transport strategy for Exeter, including the HQPT Scheme	Late Feb 2010	Consultation report recommendations, updated draft LTP

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

Risk	Impact	Likelihood	Score	Mitigation
1. SDLR – fails to achieve funding from DfT	5	3	15	Continue to work with the region to ensure support is maintained
2. E of E				
3a. PUA Developer funding	3	3	9	Value engineering exercise being undertaken. Revised scope of scheme maybe required.
3b. PUA P&R scheme fails to obtain permissions required	3	3	9	Re-evaluate P&R scheme, look at each of the Development Management committees concerns and see how we can address.
3c. PUA – CPO fails	5	1	5	Provide robust case for land required.
3d. PUA - Delay to submission of MSBC and subsequent DfT decision	2	4	8	Regular and open dialogue with the DfT. Ensure adequate resources internally.
3e. PUA - Scheme cost increase due to discovery of unidentified utilities	2	4	8	Ensure sufficient trial pits undertaken prior to detailed design. Entry in Quantified Risk Assessment. Dialogue with utility companies.
4.a HQPT - DfT reject Core Option Traffic Forecast & Economic Report	4	2	8	Maintain dialogue with ITEA
4.b HQPT - Core Option Traffic Forecast & Economic Report questions commercial viability of scheme	5	2	10	Review scheme components to ensure infrastructure provision optimises value for money.
4.c Public support – potential adverse impacts are loss of on-	4	3	12	On 13 Jan 10 DCC Cabinet approved public consultation in Feb 10. Politicians and key stakeholders to be briefed in

street parking; introduction of additional bus lanes; demand management affecting parking charges; confidence in bus service improvements				advance of consultation.
4.d Developer contributions not forthcoming in appropriate timescale due to slow down in development	4	2	8	Programme for delivery extends beyond current economic downturn cycle,

Spatial Implications (please input)

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:	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