

## Quarter 4 Performance Report (1<sup>st</sup> Jan 2010 – 31<sup>st</sup> March 2010)

### Local Area Agreement 2008-2011

**LAA Priority:** Provide coordinated support to unlock the economic potential of Devon's most disadvantaged communities (LAA14)

**Lead Contact:** Andrew Lightfoot

**RAG Status:** **Amber**

**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:

None

#### Delivery Board are asked to:

Note the performance report

#### Quarter 4 Summary Statement:

This action relates to the development of 4 Strategic Investment Frameworks (SIFs) to support Devon's most disadvantaged communities.

The development of the SIFs is progressing through the following work areas:

- Further discussions have taken place to explore the value of combining the SIFs with the Community Infrastructure Frameworks (CIFs) produced by DCC's Strategic Planners in consultation with a range of partners.
- Initial discussions have been held with Teignbridge District Council to develop a SIF for the coastal communities of Dawlish and Teignmouth. This would build on visionary masterplanning documents for these 2 communities..
- Development of the SIF highlighted the need for action to support town centres/ high streets in Devon. A pilot programme, to obtain benchmark data on the performance of 5 towns across the county and to research the value of appropriate interventions, is currently in progress. The results of this exercise are currently being collated and are being used to expand the exercise to a further 10 towns during 2010/11.
- Good progress is being made with a number of potentially major projects in the Northern Devon SIF and updates are reported through [www.jointdeliveryteam.co.uk](http://www.jointdeliveryteam.co.uk)

#### End of year 2 review:

##### Achievements:

- Development of a SIF for the Teignbridge towns of Teignmouth and Dawlish is actively under discussion, with results due to be realised during 2010/11
- Pilot town centre KPI benchmarking exercise has been carried out in 5 towns, developing 12 Key Performance Indicators for each location.

##### Outcomes for local people:

- Benchmarking work has provided local community groups and town centre partnerships with a better understanding of the problems/opportunities faced by the town

- The benchmarking exercise also included small scale funding to help local people carry out the research and to provide a small fund to deliver initiatives on the ground to address problems identified.

**Value for money:**

- SIF approach is designed to join up public sector services to provide a co-ordinated VFM approach to regeneration of a local area
- Benchmarking for town centres was a pilot exercise to explore the value of using local volunteers to carry out research into the health of town centres as opposed to commissioning consultants/buying in the service. As such it is designed to offer vfm, whilst enabling funding which would normally be used to gather data, to be used to tackle problems on the ground.

**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
LAA14	Local performance indicators are being integrated into each of 4 Strategic Investment Frameworks	+			No data			

**Key to PI symbols (insert as appropriate):**

- + equals higher figures are better and - equals lower figures are better
- 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%

- 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.	Pilot High Streets support programme	March 2010	Pilot in progress and benchmark Key Performance Indicators in development	Achieved
2.	SIFs/CIFs	March 2010	Agreed process for combination of SIFs and CIFs	Achieved

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

	Description	Date	Outputs expected
1.	Extend the KPI town centre benchmarking to a	May 2010	10 towns engaged in the

	further 10 towns		process
2.	Adopt a county wide approach to assess health of market towns to feed into the Local Economic Assessment	June 2010	Baseline indicators identified
3.	Further develop a SIF for the 'Amberline Coast' i.e. Teignmouth, Dawlish and associated coastal communities	June 2010	Agreement to develop SIF reached with internal and external partners.

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

Risk	Impact	Likelihood	Score	Mitigation
1. Lack of partner participation	4	3	12	Early discussion with partners
2. Staff shortages	3	2	6	
3. Funding shortages	3	3	9	Early discussion with partners to ensure funding is secured where necessary.

**\*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 – unknown until further development work is carried out**

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			