

Quarter 4 Performance Report (1st Jan 2010 – 31st March 2010)

Local Area Agreement 2008-2011

LAA Priority: Encourage the full adoption and exploitation of information and communication technology (ICT) to improve productivity, social inclusion and environmental performance (LAA18)

Lead Contact: Keri Denton

RAG Status: Green

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

Delivery Board are asked to: note progress

Quarter 4 Summary Statement: Significant work has been undertaken to identify the areas of weak / low connectivity and the business impacts and benefits. This allows a focused approach to looking at options to overcome this constraint on business growth and will act as the foundation for the investment approach and strategy by DCC (and others) for ICT connectivity.

End of year 2 review:

Achievements: Exploration of models and options to develop flexible working facilitated through good ICT connectivity has been very useful in contributing to our understanding of the issues and needs and how to apply this to other projects that might have a significant business and community benefit. Much work has been done to secure additional funding and in developing an RDPE application a number of partners have been brought together and an alignment of activity, including across border – Somerset.

Outcomes for local people: Business surveys have encouraged local people and businesses to consider their ICT requirements and needs and the constraints on the growth of their businesses / communities across Devon.

Value for money: Taking an evidence based approach and developing a targeted intervention means that our investment in this priority is maximising opportunities and represents greater value for money.

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 18	Devon ICT strategy finalised. Work starting on implementation				On Target			

	of key priorities. Targets incorporated as part of this document.							
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Key to PI 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**

Well Below Target	Under	5%
Below Target	Under	0.0001%
On Target	On	
Above Target	Over	0.0001%
Well Above Target	Over	5%

3. 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.	ICT case studies published	30 Sept	Hub case studies	Missed. Incorporated into Managed workspace study – see LA22
2.	Community Website Mapping completed and tool kit rolled out to communities	31/12	Tool kit developed and disseminated	Achieved – dissemination happening under 9.
1.	Hub Concepts – Toolkit and case studies completed	31/12	Models identified, links to village hub concept explored and managed workspace	See 1
2.	Outcome of RDPE bid known and pre-project work completed	31/3.10	Funding package in place to pilot a variety of ICT technologies and governance solutions in up to six communities on Devon / Somerset border	Missed. RDA deferring decision until after General Election.
3.	Options for using WAN as backhaul solution confirmed	31/3/10	Options analysis and costs identified	Achieved.
4.	Managed workspace study complete and will include hub – type options identified	31/3/10	Hub concept further defined.	See LAA 22
5.	Initial work on business model for Cullompton library / flexible work hub started and design consultancy appointed	31/3/10	Outline business model started Consultants appointed	Achieved.
6.	Support TSB study into impact and costs of NGA in rural areas	31/2/10	Study complete – using Devon as a pilot	Achieved.
7.	Identifying other priority communities for ICT connectivity outside of RDPE pilot area for DCC investment	31/3/10	Communities and technologies scoped and investment plan started	Achieved.
8.	Options to deliver NGA access to strategic sites and premises	31/3/10	Links to 22. Assessments for Langage started;	Ongoing.
9.	Website Health Check service	31/3/10	Project completed	Achieved.

	for tourism and food and drink sectors completed; initial impact assessment and recommendations for continuation.		Evaluation scoped	
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Key Milestones (This Quarter – Quarter 1 2010/11 ends 30 June 2010)

	Description	Date	Outputs expected
1.	Outcome of RDPE Bid known and if successful project initiated.	30/6/10	Funding confirmed. Project kicked off
2.	Approach and strategy to DCC investment in ICT connectivity drafted	30/6/10	Strategy drafted for DCC investment
3.	Business ICT training programme developed	30/6/10	Training offer developed
4.	Cullompton Library / workspace hub progressed including ICT Spec	30/6/10	ICT spec completed and ICT Services / external supplier appointed.
5.	NGA Fund – consultation response used to lobby for funding for rural connectivity.	30/6/10	Communications campaign developed
6.	Animation programme for businesses to adopt and use ICT developed including continuation of website health checks and roll out of community website tool kit/	30/6/10	Programme developed.

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

Risk	Impact	Likelihood	Score	Mitigation
1. Digital divide	3	4	12	Lobbying for national funding for rural areas. Applying own resources to areas where greatest business impact will be achieved.
2. Weak sectors	2	3	6	Business animation and training programme will address.

***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

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	√		
East Devon	√		
Mid Devon	√		Cullompton – library / flexible workspace
North Devon	√		

Torrige	√		Specific support to connect Caddsdwn – technology options and opportunity to use WAN.
West Devon	√		
South Hams	√		ICT included in appraisal for Langage
Teignbridge	√		Newton Abbot Library – flexible workspace explored.