

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

Local Area Agreement 2008-2011

LAA Priority: Develop an innovation strategy and delivery network across Devon to achieve an economic uplift and increased GVA (LAA19)

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: Progress noted.

Quarter 4 Summary Statement: The Atlant-KIS project is now well underway and is providing useful data on the knowledge based sector across the county. Funding has been secured for the supply chain / energy cluster pilot project on Dartmoor and sharing of knowledge through the Innovation Strategy Board has been helpful and is ongoing. Working with the Devon and Cornwall Business Council business innovation has been stimulated through a success Business Angels project and this will now be continued to support business access finance to grow.

End of year 2 review:
Achievements: Funding for the energy / business clusters pilot project on Dartmoor; kicking off the Atlant-KIS project with the Devon and Cornwall Business Council and running a very successful business collaboration event between the renewable energy and marine sectors.
Outcomes for local people: General support for the knowledge based sector and improving levels of productivity across Devon as part of this.
Value for money: Pooling resources and expertise e.g. working with Global Action Plan and Devon and Cornwall Business Council.

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 19	Local – DCC supporting and funding DCBC deliver EU Atlant-Kis project to establish knowledge information				On target			

	systems and exchange best practice							
--	------------------------------------	--	--	--	--	--	--	--

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 Hubs	31/12	See LAA 18	
2.	Supply Chain development – research into current supply chains and economic value	31.12.09	Start a joint research project with the University of Exeter	Achieved – Opportunities explored. Research project proposal awaited.
3.	Investigate the establishment of a scheme to support research and development support for micros businesses and SMEs in partnership with Exeter University	31/12/09	Scope and scale of potential project defined	Missed.
4.	Investigate the establishment of a scheme to support research and development support for micros businesses and SMEs in partnership with Exeter University	31/3/10	Ongoing delivery of University existing programme of support; identify gap and develop proposal	Achieved / ongoing current programme is satisfactory.
5.	Progress Atlant-KIS project	31/3/10	Submit first claim; develop work packages; identify KIS supply and demand in Devon and within partners	Achieved
6.	Develop renewable energy supply and demand project aimed at business clusters in partnership with Global Action Plan in Dartmoor and West Devon	31/3/10	Funding secured; project started	Achieved
7.	Supply Chain development – research into current supply chains and economic value	31/3/10	Support the local economic assessment by scoping out a joint study.	Achieved as part of Functional Economic Area Work.
8.	Agree programme of collaboration events / workshops including marine and renewable sectors	31/3/10	Programme identified and publicity started.	Ongoing

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

	Description	Date	Outputs expected
1.	Continued support for Atlanti-	30/6/10	Ongoing – new information shared with

	KIS		business and key stakeholders on the size / scale of the knowledge based sector
2.	Progress report and press release about the energy / business cluster project on Dartmoor	30/6/10	Press coverage achieved.
3.	Developing programme of collaboration events	30/6/10 / ongoing	Programme established.
4.	Support for Innovation Strategy Board	30/6/10 / ongoing	Attending meetings and developing new ideas / projects as appropriate – ongoing.
5.	Supply Chains research	30/6/10	Take forward joint research project with University once useful proposal received.
6.	Knowledge Transfer – including hosting an international meeting of innovation centres to share best practice in partnership with Devon and Cornwall Business Council.	30/6/10 / ongoing	Identify options.

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

Risk	Impact	Likelihood	Score	Mitigation
Securing funding to implement strategy / action plan	5	2	10	LABGI money secured should lever in additional resources / expertise
Not able to gain support and consensus from partners to achieve a Devon-wide approach to innovation – or a slowing down of this in light of LGR	3	2	6	Enhanced two-tier working is overcoming this risk

***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 (please provide some detail if possible)

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	√		Innovation Centre Strategy Board
East Devon	√		
Mid Devon	√		
North Devon	√		Caddsdwn included in the innovation centre best practice visits
Torridge	√		
West Devon	√		Energy cluster / business cluserer pilot
South Hams	√		
Teignbridge	√		