

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

Local Area Agreement 2008-2011

LAA Priority: Improve the quantity, quality (clean, green and safe) and accessibility of public spaces and green infrastructure (LAA2)

Lead Contact: Ken Carter/Tracey Weaver

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:

Delivery Board is asked to: Consider underwriting the £1,500 approx cost of the Conference which will be recouped from attendance charge of £25 per delegate from Local Authority staff and a greater figure for delegates from other organisations.

Quarter 4 Summary Statement:

The partnership considered the LAA refresh and whether, under the current pressures upon Local Government, it was worth progressing further with year 3. Conclusion was that whatever the outcome of LGR and of Public Sector budget cuts the need to address the Vision for LAA2 was still relevant. In particular the challenges faced by LA's in providing discretionary elements of GI facilities will require new approaches and shared service delivery. The sharing of the experience through the partnership could prove very valuable.

End of year 2 review:

Achievements:

- Investment in Green Infrastructure – Play Facilities with Play Builder and Capital valued at £1.25 million+
- Sharing of GI Strategy Production – strengths / weaknesses
- Developing Countywide GI Strategy Approach

Outcomes for local people:

- Children and families have improved facilities
- Stakeholder benefits and efficiency
- Planning for GI delivery support future facility provision

Value for money:

- Framework Contract for Play Provision offers efficiency to Play Builder Projects

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
LAA2	Percentage increase in satisfaction of parks and open spaces	+	08/09		On target	Improved performance	70%	This is baseline data. Hope to improve next year.
			09/10	2% increase			Estimate 73%	Awaiting My Place Survey

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.	Draft Arrangements for Conference covering GI importance to Housing and Developers	Feb / Mar	Raised awareness of GI to new audiences	Delivery delayed now 10/11
2.	GI and Planning Policy Seminar - Plans	March	Assess level of provision and links between GI, PPS and DPD planning policy	Seminar Planned for 13 th May
3.	Co-ordinate response to Government PPS Draft on GI	March	Network enables coordinated response and sharing of views	Individual Responses made by partners
4.	Programme of future key issues	March / April	Wider attendance by officers involved in GI strategy and delivery	First theme seminar delivered and presentation circulated to partners

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

	Milestones	Date	Outputs expected
1.	Leaflet of GI Distributed	April 09	Completed
2.	Update Delivery Plan	April 09	Completed
3.	Agree Targets for Performance	April 09	Completed
4.	Results of Place Survey	May 09	Completed
5.	Annual Conference	Aug 09	Postponed to Oct 10/11
6.	Base Map of GU	Sept 09	Completed

Key Risks (*Please refer to scoring guidelines below)

Risk	Impact	Likelihood	Score	Mitigation
1. GI Conference not held	2	4	8	Seek co-operation from Board and Partners.
2. Lack of engagement from some LPA's	2	3	6	Highlight lost benefits to those not engaged in their GI Planning and Delivery

***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: *This will be reported in more detail next quarter.*

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			