

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

Local Area Agreement 2008-2011

LAA Priority: Ensure that Devon has an appropriate range of employment space (LAA22)

Lead Contact: Keri Denton

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)
 = on track to achieve target and Milestones

Delivery Board Recommendations

Delivery Board are asked to: note status and progress.

Quarter 4 Summary Statement: This quarter has seen some delays on progressing elements of this LAA priority. These delays have happened for understandable reasons and plans are in place for each project area to catch back up.

End of year 2 review:

Achievements: Section 106 agreement successfully completed for Science Park. Detailed planning application can now go ahead and this achievement has meant DCC has been able to draw down RDA funding to ensure that this key strategic development remains on track.

Outcomes for local people: The development of flexible workspace at Cullompton Library with new facilities for Adult and Community learning will benefit local people in two ways; firstly by combining these facilities each is financially viable and can happen. Secondly the facility will support local businesses and the overall economic wellbeing of the town.

Value for money: Work has been undertaken in an inclusive manner with districts and other partners and the findings from the managed workspace study have been shared with partners. Adopting this approach has meant that separate studies and activities have not been commissioned by these organisations and therefore greater value for money can be demonstrated.

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 22	Local – Strategy completed.			On target				

Districts highlighting top priorities for public intervention. Complementary report commissioned to analyse demand and possible locations for managed workspace.								
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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 34 09/10, ends 31 March 2010)

	Description	Date	Outputs expected	Achieved/missed
1.	Integrate plans for managed workspace with ICT Hubs, skills centres, community hubs and flexible working touch down centres.	30/09/09	Series of Case studies from across UK developed and applied to Devon	Missed. Incorporated into managed workspace study.
2.	Links between managed workspace and ICT hubs furthered	31/12/09	Ongoing activity – priority locations and options to be developed	Ongoing.
3.	Managed workspace study to be completed and recommendations identified for public sector intervention	31/3/10	Report completed	Missed. Delayed as slow response from businesses
4.	Delivery options for Agri Business Centre at Holsworthy identified and decision taken on way forward	31/3/10	Preferred option identified	Awaiting information
5.	Technical appraisal for public sector intervention and delivery method identified for Langage Energy park	31/3/10	Technical appraisal drafted for RDA Board	Missed. Delayed until July by the RDA.
6.	Skypark marketing plan launched	31/3/10	Launch happened	Missed. Delayed until decision on CHP facility
7.	Science Park – section 106 agreements secured; marketing plan progressed	31/3/10	Section 106 agreement completed	Achieved – 11 th March 2010
8.	Development of an inward investment / communications	31/3/10	Outline plan, with targets and budget completed.	Missed. Work will be commissioned

	plan for Devon outlined			following reprioritisation of work and staff allocations in the Unit.
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Key Milestones (This Quarter – Quarter 1 10/11, ends 30 June 2010)

	Description	Date	Outputs expected
1.	Managed workspace study to be completed and results disseminated. Include case studies for hubs/flexible working etc.	31/5/10	
2.	Strategy and approach to taking forward recommendations from study and plan for DCC investment in managed workspace drafted	30/6/10	Strategy and approach agreed
3.	Support RDA with technical appraisal for Langage	Ongoing	Appraisal progressed
4.	Links between ICT hubs and managed workspace furthered	Ongoing	Lessons learnt at Cullompton logged as an ongoing exercise
5.	Support St Modwyn develop marketing plan for Skypark.	Ongoing	Meetings attended and plan drafted
6.	Develop approach for public sector inward investment opportunities as part of wider inward investment campaign	30/6/10	Approach established
7.	Commission Inward Investment marketing strategy and campaign	31/5/10	Consultant appointed
8.	Support development of Cullompton Library / Flexible Workspace facility	Ongoing	ICT Specification developed for the Library / costs received and business model being developed

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

Risk	Impact	Likelihood	Score	Mitigation
Delays in feedback and strategy sign off – diverse views on priorities for investment	5	3	15	Regular dialogue and support to partners
Securing funding to implement	5	3	15	DCC has set aside capital investment which can be used to lever in / influence other investment
Global Economy reducing private sector investment and funds to deliver infrastructure required to unlock sites for development	5	4	20	See above.

***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	√	√	Priority sites are listed per district
East Devon	√	√	Priority sites are listed per district Skypark and Science Park
Mid Devon	√	√	Priority sites are listed per district
North Devon	√	√	Priority sites are listed per district
Torridge	√	√	Priority sites are listed per district Holsworthy Feasibility Study
West Devon	√	√	Priority sites are listed per district
South Hams	√	√	Priority sites are listed per district
Teignbridge	√	√	Priority sites are listed per district