

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

Local Area Agreement 2008-2011

LAA Priority: Improve access to services and facilities through coordination of transport services and access to information technology, ensuring dignity and respect for all (LAA9)

Lead Contact: Ian Hobbs

RAG Status: Green

Delivery Board Recommendations:

None

Delivery Board are asked to:

No action required

Quarter 4 Summary Statement:

Project consists of running the DfT Accession programme to assess accessibility. The measure is the number of the population without access to a town centre by daily public transport, Community Transport or Voluntary car.

Target for 09/10 = 38,210

Actual number = 33,430

Under the target figure

End of year 2 review:

Achievements:

The programme has been run and shows that the target of 38,210 has been exceeded

Outcomes for local people:

Fewer residents without access to daily transport services

Value for money:

Access achieved by the use of resources to provide bus services, community transport and voluntary cars to supplement the commercial local bus network

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
NI 175	Access to services and facilities by public transport, walking and cycling	-	FY 08/09	-9.0%	-23% improvement achieved	↑	32,865 people	NB Baseline was 42,860; Target was 36,130.
		-	FY	-12.0%	Well above	↓	33,430	Baseline = 42,860

			09/10		target			Target = 38,210
		-	FY 10/11	-15.7%				Baseline - 42,860 Target - 36,130

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.				
2.				

Key Milestones (This Quarter - Quarter 1 2010/11 ends 30 June 2010)			
	Description	Date	Outputs expected
1.			
2.			

Key Risks (*Please update with reference to scoring guidelines below)				
Risk	Impact	Likelihood	Score	Mitigation

*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			
North Devon			
Torridge			
West Devon			
South Hams			
Teignbridge			