

## Deadline for return – 18 August 2009 (Quarter 1 Performance Report)

### Local Area Agreement 2008-2011

**LAA Priority:** Improve the energy performance of the housing stock and reduce fuel poverty (LAA33)

**Lead Contact:** Emma Quest

**RAG Status:** Amber

**Delivery Board Recommendations** *(Please list any decisions/actions required on the part of the Delivery Board)*

**Delivery Board are asked to:**

**Summary Statement:**

The target for the Devon Warm Zone activity is 11,138 insulation measures within the Devon County Administrative area during the 2 ½ year life of the project. As a rough guide this should equate to 10,125 homes being insulated resulting in CO<sub>2</sub> savings of 8.1 ktonne . (from July 09 RAG report)

*The main vehicle used to improve the status of LAA33 is a Devon wide energy efficiency scheme called Devon Warm Zones that offers grants and discounts to householders towards loft and cavity wall insulation - Improvement of energy efficiency being a priority in helping to alleviate fuel poverty.*

*Extra incentive towards vulnerable groups are also available who tend to be the groups being most likely to be suffering from fuel poverty.*

*All key milestones have been achieved this quarter and 1280 household have had one or more measures installed with an anticipated further 500 in next quarter. The reason for giving an amber status however, is because it is not known exactly what impact these improvements will make on the overall percentage of NI 187 performance indicator until a Devon wide house condition survey is completed in March 2011.*

**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 187a	Tackling fuel poverty a) % of people receiving benefits living in low energy efficient rating homes	-	08/09	Baseline for LAA	No Data	<>	16.2%	Improvement data will not be available until April 2010. Survey is only carried out once a year.
NI 187b	Tackling fuel poverty a) % of people	-	08/09	Baseline for LAA	No Data	<>	17.5%	See above

	receiving benefits living in high energy efficient rating homes							
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**Key to 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**
3. Improved Performance ↑ Worse Performance ↓ Unchanged ↔

<b>Key Milestones (Last Quarter – Quarter 1 09/10, ends 30 June 09)</b>
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	Description	Date	Outputs expected	Achieved/missed
1.	Marketing plan developed	30/5/09	Co-ordinated approach to increased awareness and uptake of energy efficiency measures.	Achieved
2.	Clear back log of waiting installs.	30/04/09	All properties waiting for installation of energy efficiency measure administered.	Achieved.
3.	Mass targeted mail out 60,000 households	8/06/09	Increased awareness and uptake of energy efficiency measures.	Achieved.
4.	Increased financial input by partner LAs to improve the grant offer available	30/06/09	Improve grant offer for energy efficiency measures to increase uptake in the able to pay market.	Achieved
5.	Promotion of energy efficiency measures at county and local rural shows.	30/06/09	Increased awareness and uptake of energy efficiency measures.	Achieved
6.	Obtain a partnership and cross referral process with Devon and Somerset fire and rescue.	30/04/09	Increase uptake of energy efficiency grants/measures and home safety checks.	Achieved

<b>Key Milestones (This Quarter – Quarter 2 09/10, ends 30 September 09)</b>
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	Description	Date	Outputs expected
1.	Targeted mail out to Exeter	30/8/09	Increased take up of grants

	5000 household		
2.	3 week radio advertising campaign across Devon	30/8/09	Increased take up of grants
3.	Agreed a name and brand development of Devon wide initiative.	30/09/09	Improve the Devon LA led scheme brand perceived by the public and increase uptake of grants and measures.

**Key Risks (\*Please refer to scoring guidelines below)**

Risk	Impact	Likelihood	Score	Mitigation
1.Sponsorship partner terminates the agreement to part fund measures	3	2	6	
2.				
3.				

**Spatial Implications**

District	Impact (insert √ or x or unknown)	Disaggregated Data (√ or x)	Examples of Local Delivery Outcomes
Exeter	√	√	380 grant leads
East Devon	√	√	501 grant leads
Mid Devon	√	√	155 grant leads
North Devon	√	√	378 grant leads
Torridge	√	√	252 grant leads
West Devon	√	√	258 grant leads
South Hams	√	√	377 grant leads
Teignbridge	√	√	123 grant leads

**\*Risks – Scoring Guidelines:**

Likelihood of risk:

- 1 – Very low
- 2 – Low
- 3 – Medium
- 4 – High
- 5 – Very high

Impact of risk:

- 1 – Insignificant
- 2 – Minor
- 3 – Moderate
- 4 – Serious
- 5 – Very serious

**Total risk score (likelihood x impact)**

- 1 – 6 Low**
- 8 – 12 Medium**
- 14 – 20 High**
- Over 20 Very high**