

Deadline for return – 15 October 2009 (Quarter 2 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

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

Delivery Board are asked to:

Summary Statement:

No more than 350 words summarising RAG status – performance overall against delivery plan, performance against National and Local indicators and detail of action taken to address underperformance (if relevant)

The main vehicle used to improve the status of LAA33 is a Devon wide energy efficiency scheme, previously known as 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.

This quarter, as a milestone, the scheme name has changed to Cosy Devon as part of a brand strengthening exercise. A new website and name launch will be part of milestones for next quarter.

2035 measures have been installed, helping 1654 households in total. This quarter 374 households were helped, totalling 461 measures. One milestone was missed due to deciding to defer a mail out until the autumn (next quarter) where better take up of insulation was more likely.

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 receiving benefits living in high energy efficient rating homes	-	08/09	Baseline for LAA	No Data	<>	17.5%	See above
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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 ↔

Key Milestones (Last Quarter – Quarter 2 09/10, ends 30 September 09)

	Description	Date	Outputs expected	Achieved/missed
1.	Targeted mail out to Exeter 5000 household	30/8/09	Increased take up of grants	Missed
2.	3 week radio advertising campaign across Devon	30/8/09	Increased take up of grants	Achieved
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.	Achieved

Key Milestones (This Quarter – Quarter 3 09/10, ends 31 December 09)

	Description	Date	Outputs expected
1.	Targeted mail out to Exeter 5000 household, deferred from Q2	16/10/09	Increased take up of grants
2.	New website for Devon scheme launched	5/10/09	Increased take up of grants
3.	Further 5 week radio campaign across Devon	6/11/09	Increased take up of grants
4.	100,000 mail out across Devon	30/10/09	1650 referrals for insulation measures
5.	Series of promotional events to promote Cosy Devon via the national energy saving week with EST	23/10/09	Increased take up of grants
6.	500 measures installed	31/12/09	Increased efficiency of household – reducing likelihood of people living in fuel poverty.

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

Risk	Impact	Likelihood	Score	Mitigation
		2	6	

1.Sponsorship partner terminates the agreement to part fund measures	3			
2.				

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:	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