

**Deadline for return – 21 January 2010 (Quarter 3 Performance Report)
(30th Sept – 31st Dec 09)**

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 a new website and scheme name was launched as Cosy Devon in October.

2742 measures have been installed to date, helping approximately 2211 households in total. This quarter 500 measures were installed.

The reason for giving and amber status is although positive progress is being made in terms of installation of measures being achieved, it is not know 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.

			09/10					
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
			09/10					

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 3 09/10, ends 31 December 09)

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

Key Milestones (This Quarter – Quarter 4 09/10, ends 31 March 2010)

	Description	Date	Outputs expected
1.	Cold weather PR Exeter and Mid Devon	11/01/10	Increased awareness of the scheme and grant take up
2.	Teignbridge targeted council tax mail out to 3000 homes	8/02/10	Increased awareness of the scheme and grant take up
3.	Torrige targeted council tax mail out to 5000 homes	8/02/10	Increased awareness of the scheme and grant take up

4.	South Hams and West Devon targeted benefit mail out to 2000 homes	15/03/10	Increased awareness of the scheme and grant take up
5.	Insert in Mid Devon council tax bills to 30,000 homes	31/03/10	Increased awareness of the scheme and grant take up

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

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

Spatial Implications (please input if possible)

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			

***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