

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

Local Area Agreement 2008-2011

LAA Priority: Reduce carbon dioxide emissions (LAA5)

Lead Contact: Pauline Warner

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:

Delivery Board are asked to:

Quarter 4 Summary Statement:

The progress this quarter will help to inform future working and lay the foundation for a new partnership consensus. In particular, the commissioning of major studies from SW Energy & Environment Group to inform low carbon options and the establishment of a local authority climate change network will provide for a positive future working environment. In the next quarter we look to build on these outputs and use the information and contacts gathered to roll forward priorities into a successor partnership agreement.

End of year 2 review:

In terms of year 2 outputs, a clearer picture will emerge when data is collected from partner authorities and other stakeholders relating to the LAA5 proxy targets [a milestone for Q1 of 2010]

Achievements:

- Agreement by the County Council to pump prime the Cosy Devon partnership with £90K in 2009/10 has resulted in an additional 207 measures being installed to vulnerable households
- The energy monitor loan scheme promoted through libraries
- Reviewing information and 'signage' to climate change information to complement awareness raising activities

Outcomes for local people:

- Additional investment in Cosy Devon has enabled more households to benefit from energy saving measures, reduce household carbon emissions and move vulnerable families out of fuel poverty
- The energy monitor loan scheme has enabled individuals to monitor the consumption of individual household appliances, assisting understanding of energy demand and helping inform consumer choices
- Review of information sources and guidance ensures those seeking assistance have access to the most relevant and up to date sources to assist them

Value for money:

- Saving energy not only reduces carbon but reduces potential household/public sector spend on utilities.
- Joint commissioning of SWEEG research enables economies of scale to be realised and levers in additional resources [SWRIEP]

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 186	Per capita reduction in CO2 emissions in the LA area	+	08/09	2.0%				2008 data not due until autumn 2010. 2007 data suggests emissions reduction above target
proxy	Savings from DSP partner Carbon management programmes	-	08/09	3Kt/pa	Monitoring data		1,700t	Partner CMPs contain targets to deliver 7,014t over the 3 year LAA period 2009/10 data collection will begin Q1 2010
proxy	Emissions savings from business [envision programme]	+	08/09	48 businesses engaged; estimated 2,577t CO2 saved	Data is estimated emissions reduction based on intervention rather than actual measurement of impact	Estimates suggest performance above target	56 businesses engaged Estimated 2,577t CO2 saved	Changes to business support mechanisms and funding may impact on future performance [linked to the business simplification programme] Proxy measure also relates to LAA6 2009/10 data collection will begin Q1 2010
proxy	Actions to address fuel poverty (NI187)	See LAA 33						

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.	Monitoring of SWEEG commissions relating to: -Transport studies -NI 186 and Government initiatives -BREAM credit selector tool -Biomass supply chain study -Climate change and Devon economy	Ongoing	Inputs to sustainable transport strategy; review of potential local actions to complement Government initiatives.	Sustainable transport study complete Phase 1 report on potential actions [data review] complete
2.	Finalisation of NI 186 report	November 2009	Report outlining DCC activity + other DSP members contributing to emissions reduction	Achieved
4.	Environment Devon established as thematic partnership covering most WCE priorities	March 2010	Partnership established and relationship to DSP agreed	Report to DSP deferred until April
5.	Review of DCC climate change web pages	March 2010	Up to date information and links incorporated	Review complete; update in progress
6.	Seminar for local authorities – Energy Saving Trust TRACE tool	March – dependant on TRACE project development	Tool to capture NI186 activities across Devon	Seminar held 24 March
7.	Completion of LTP3 initial consultation phase.	March 2010	Information to inform LTP3 options development	Complete
8.	Work programme for SEA of LTP3 agreed	February 2010	Project timetable for accompanying SEA of LTP3	Complete and commissioned
9.	Establish process for monitoring of proxy indicators 2009/10	March 2010	Resources for monitoring work identified Work programme agreed	To be agreed

Key Milestones (This Quarter - Quarter 1 2010/11 ends 30 June 2010)

	Description	Date	Outputs expected
1.	SWEEG commissions: -Phase 2 report on Government initiatives	30 June 2010	Completion of commissioned study with recommendations to assist development of Devon based policy and future proxy indicators
2.	Review of partner contributions to carbon reduction	30 June 2010	Data collection commenced for completion by July 2010
3.	SEA of LTP3	Final delivery December 2010	Inception meeting held SEA scoping complete by July 2010
4.	Review of stakeholder interests and creation of revised stakeholder data base	30 June 2010	Initial listing of stakeholders with an interest in climate change issues, for further consultation
5.	Progression of EU bid to deliver resources for climate change 'ambassadors' for community enabling and	May 2010	Bid submission [subject to partner agreement]

feasibility work		
------------------	--	--

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

Risk	Impact	Likelihood	Score	Mitigation
1.Continued under performance of DSP CMPs	2	4	8	All DSP partners to reinforce the importance of CMPs and progress within their own organisations [monitoring report examining DSP partner carbon management progress due Q1 2010/11]
2.Failure to secure additional funding to support business advice/support [see LAA6; LAA4]	4	3	12	Additional funding for partner support being sought through REIP LIA programme. Resource issues relating to LAA4.
3.See also risks associated with LAA4, LAA6, LAA33				

***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 This priority can be mapped in terms of published NI186 data by district, but the outcome cannot be attributed to the impact of actions taken via the LAA process either at the County or locality level.

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			