

Reward Element Progress Report – Target RE01/EE01

Increasing Skills

Indicator by which performance will be measured

The number of people achieving Skills for Life qualifications at Entry 3, level 1 and level 2 as measured by Learning & Skills Council West Yorkshire data.

Lead Partner

Calderdale College

Lead Officer

Pauline Rowe

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
780	1570	2370

Current Performance

Quarter 1 YTD	Quarter 2 YTD	Quarter 3 YTD
780	1570	2370

Forecast

For the year 2007/08
516

Comments

This indicator is reported quarterly at present. Quarterly reporting presents issues, as the financial year of April to March does not align with the academic year. The true number of those achieving Skills for Life qualifications will not be known until September or October 2008.

There are currently 865 enrolled and due to take Skills for Life qualifications with the final result for 2007/2008 available in September/October 2008. Achievement claims are ongoing mainly through Train to Gain, Work Based Learning, Key Skills and partnership activities.

Actions to improve performance identified are shown below:

- Engage increased number of Skills For Life Candidates under the new arrangements for Train to Gain Delivery
- Closer liaison with other delivery partners to monitor performance against individual targets

- Closer liaison with other delivery partners to avoid duplicative potential learner targeting
- Further develop "whole organisation approaches" to the Skills For Life agenda
- Monitor and report in milestone segments as against whole year feedback

Reward Element Progress Report – Target RE02/EE04a

Supporting people move into full time employment from Incapacity Benefit through the 'Back to Work' initiative

Indicator by which performance will be measured

The number of people helped by Calderdale's 'Back to Work' initiative into sustained employment (16 hours per week or more for 13 consecutive weeks or more) from Incapacity Benefit in accordance with Jobcentre Plus criteria.

Lead Partner

Calderdale Council

Lead Officer

Adrian Rose

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
25	55	90

Current Performance

Quarter 1 YTD	Quarter 2 YTD	Quarter 3 YTD
3	5	10

Forecast

For the year 2007/08
15

Comments

EE04 started late due to the secondment of staff from Jobcentre Plus and the NHS. However with both staff members now in place and marketing leaflets produced we are seeing an upturn in client interaction and internal referrals to the service from other members of the team.

The Jobcentre Plus Pathways to Work programme began on the 3rd December 2007. Jobcentre Plus Advisors will be required to only refer customers to Action for Employment, the new Pathways to Work provider. A drop in referrals to the Back to Work programme may be experienced. The Back 2 Work team are looking to develop a partnership with Action for Employment.

Additional referrals and employment opportunities are to be sought from the partners of the Return to Work group.

The outcome is based on the sustainability of clients in work at the 13-week period; we have more to claim but are waiting the 13 weeks confirmation. Procedures are in place now to enable us to have a 'protocol' arrangement with Calderdale Council personnel staff whereby we are able to access Calderdale Council vacancies prior to advert and following a 'sift' for redeployed staff. Although we are behind the annual target we are confident that the end of the LAA will see the achievement of the total outcomes.

Clear targets are in place for the staff involved in the delivery of the LAA EE04a overall target. The Health practitioner has information sessions to attend from early 2008, with GP practices across Calderdale and also to attend a GP conference at Dean Clough in June. All efforts are being actioned to enable the team at Workwise to meet the overall target. It is projected that the overall outcome for 2007/08 will be fifteen confirmed clients into sustainable employment of 16+ hours per week.

Reward Element Progress Report – Target RE03/EE07

Attainment of young people aged 19

Indicator by which performance will be measured

- (a) The total average point score per student at GCE/VCE for young people aged 19.
- (b) The percentage of young people gaining national level 2 qualifications by the age of 19.

Lead Partner

Calderdale 13 – 19 Strategy Group

Lead Officer

Paul Brennan

Allocation of Performance Reward Grant

£486,112 to be divided equally between both indicators.

Target (a)

2007/08	2008/09	2009/10
710	Unknown	760

Current Performance (a)

Quarter 1	Quarter 2	Quarter 3
Annual indicator result in quarter 3		705

Forecast (a)

For the year 2007/08
705

Target (b)

2007/08	2008/09	2009/10
67	Unknown	71

Current Performance (b)

Quarter 1	Quarter 2	Quarter 3
Annual indicator result in quarter 4		

Forecast (b)

For the year 2007/08
Unknown

Comments

Whilst schools have shown collective improvement on the previous year this remains an area of priority for the Directorate. The measure remains behind the national figure and is below target. Once again schools' results show a mixed picture with some improving substantially and others who did not achieve as well as expected. The 14 - 19 collaboration, Campus Calderdale, is working hard to raise attainment. Schools are working in partnership with the Local Authority to look at new and creative solutions to support the raising of achievement across Calderdale.

Reward Element Progress Report – Target RE04/EE13a

Improving the survival rates of businesses that start-up in Calderdale

Indicator by which performance will be measured

The percentage of businesses that start-up in Calderdale that are active after one year, as measured by Business Link information system.

Lead Partner

Calderdale Council

Lead Officer

Adrian Rose

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
87	89	91

Current Performance

Quarter 1 YTD	Quarter 2 YTD	Quarter 3 YTD
	88	88

Forecast

For the year 2007/08
87

Comments

Barriers that may hinder delivery of this target include a general downturn in the economy and a resulting in a falling rate of businesses being started in Calderdale and a consequential decline in the business survival rate.

Business Link propose to generate more interest in enterprise and self-employment by using the Pump Priming grants to hold 4 new workshops in 2008 on confidence building for new entrepreneurs and 4 new workshops on business ideas generation. In addition increased business advisor drop-in sessions will be held. This activity will identify additional business start-ups by keeping in touch with the participants and tracking their progress to self-employment.

In addition it is proposed to commission 2 surveys to assess the number of tourism and creative and digital businesses in Calderdale to assess their specific business support needs and develop strategies to generate more start-up businesses from these sectors.

Reward Element Progress Report – Target RE05/EV06

Achieving enhanced CO₂ emission reductions from the Council's operational buildings fleets, street-lighting, and schools

Indicator by which performance will be measured

The amount of CO₂ (Carbon Dioxide) emissions (in thousands of tonnes) from Calderdale Council operations buildings*, as measured by management information systems recording resource consumption (energy usage, transport fuel usage etc)

Lead Partner

Calderdale Council

Lead Officer

Neil Jackson

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £243,056. RE05 is half a Reward Element Target.

Target

2007/08	2008/09	2009/10
44.44	43.2	42

Current Performance

Quarter 1 (Year to date)	Quarter 2 (Year to date)	Quarter 3 (Year to date)
Not available	20.9	31.64

Forecast

For the year 2007/08
44.4

Comments

This year's target should be met and we are well on course for the stretched target to be achieved. No problems are envisaged at this time.

Reward Element Progress Report – Target RE06/EV08a

Increase recycling of municipal waste

Indicator by which performance will be measured

The tonnage of municipal waste recycled or composted (as measured by BVPI 82a and b)

Lead Partner

Calderdale Council

Lead Officer

Peter Ramsdale

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
22200	25113	27177

Current Performance

Quarter 1 YTD	Quarter 2 YTD	Quarter 3 YTD
5651.09	11459.9	16488

Forecast

For the year 2007/08
21345.7

Comments

Re-opening of Elland Household waste recycling site (HWRS) and the introduction of facilities at all five HWRS to recycle low-grade timber into, amongst other things, a fuel for biomass combustion facilities has maintained progress.

21345.7 tonnes of household waste is forecast to be recycled which is equivalent to 24.3% of all the waste arising.

The original target is the subject of debate, as efforts to minimise waste since the inception of the LAA have proved successful and now the target as expressed in tonnes is incompatible with the target expressed as a percentage. Achieving the tonnage target from a reduced waste arising will require additional effort to achieve.

The new Waste Collection Contract which will begin in August 2008 is expected to have a positive impact on the amount of recycling.

Reward Element Progress Report – Target RE07/EV11

Improved access to affordable rural housing in Calderdale

Indicator by which performance will be measured

Number of households becoming owners/leaseholders of Low Cost Home Ownership (LCHO) units in rural areas (see definition below), excluding those households who will benefit from delivery of LCHO units in rural areas agreed through the National Affordable Housing Programme (NAHP) and Section 106 (S106) agreements already signed or to be agreed by 31 March 2007 or shortly thereafter.

Lead Partner

Calderdale Council

Lead Officer

Andrew Pitts

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
		35

Current Performance

Quarter 1	Quarter 2	Quarter 3
0	0	0

Forecast

For the year 2007/08
0

Comments

None of the units delivered through the National Affordable Housing Programme up until March 2008 can be counted and because of the lead-in time from signing of a s106 to completion of the units there have been no s106's signed since March 2007 that have progressed through to occupation on site.

Please see Delivery Plan for information on barriers and what plans are currently in place to ensure improved access to affordable rural housing in Calderdale.

Reward Element Progress Report – Target RE08/SSC05

Reducing alcohol related harm by increasing the number of hazardous, harmful and dependent drinkers who will be screened and receive brief interventions.

Indicator by which performance will be measured

The number of hazardous, harmful and dependent drinkers who receive brief interventions, as measured by data from the Substance Misuse Triage Service.

Lead Partner

Primary Care Trust

Lead Officer

Gaynor Scholefield

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112

Target 2007/10

2007/08	2008/09	2009/10
550	1350 cumulative	2350 cumulative

Current Performance 2007/08

Quarter 1	Quarter 2	Quarter 3	1 Jan 08-31 Jan 08
44	91 cumulative	252 cumulative	316 cumulative

Forecast 2007/08

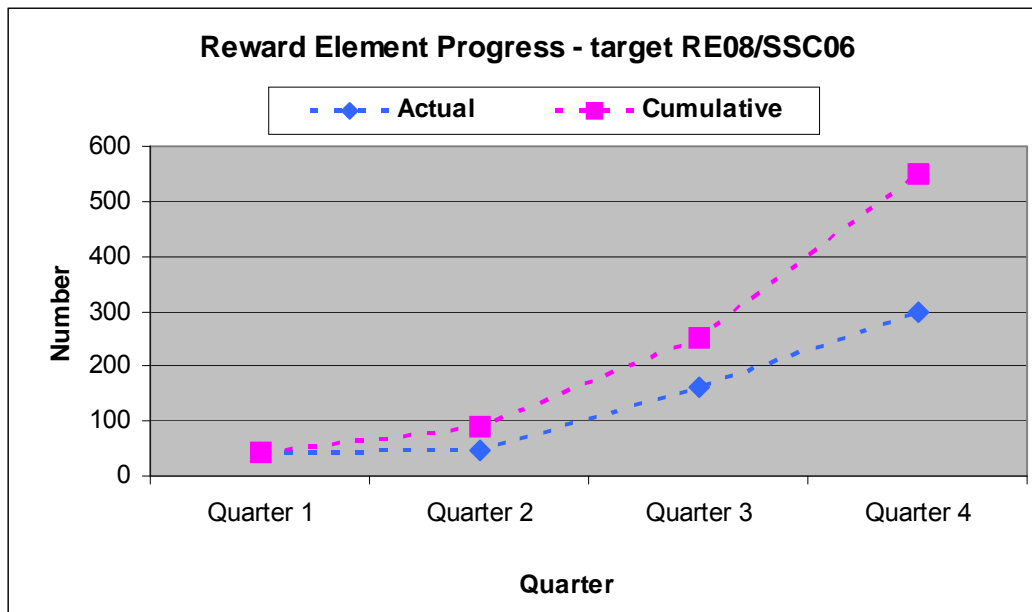
For the year 2007/08
550

Comments

Delivery of this reward element target is the responsibility of a new service provided by the Substance Misuse Service. Since April 2007, the priority has been to establish the service. This has included setting up a new database for monitoring purposes and recruiting staff to the delivery team. Currently, the team comprises:

- A full time Alcohol Brief Interventions (ABI) Project Lead (to lead delivery, deliver training and ensure targets are achieved);
- A part time ABI Project Screener (focusing screening efforts in primary care and probation from Quarter 4); and
- A part-time ABI Project Administrator (to manage the database, follow up trained screeners and generally support the Project from Quarter 4).

Procedures and processes have now been agreed. Training has been delivered and continues to be rolled out to partner agencies such that screening and brief interventions can be delivered widely.



The graph above shows current performance, actual and cumulative, and projected numbers to the end of March 2008. It is anticipated that between 1 February 2008 and 31 March 2008, returns for a further 234 people will have been received such that the target of 550 is achieved. During January, 64 people have been screened and received brief interventions.

Additionally, the PCT has set specific targets for achievement in North Halifax:

Target 2007/10

2007/08	2008/09	2009/10
75	180 cumulative	300 cumulative

Current performance 2007/08

Quarters 1-3	Expected Quarter 4	Total screened Quarters 1-3
48	27	77

In order to achieve the numbers so far 593 people have been screened in the first three quarters, 252 of these qualifying for receipt of brief interventions. Considered response to this relatively low figure includes:

- a) Underestimated self-reporting from those wishing to minimise their true alcohol use. *This has been addressed by emphasising to screeners the importance of giving full explanations to the Audit tool questions before people answer.*

- b) Mistrust of use of the information collected and reluctance to provide personal details.
Personal information requested has been reduced. In particular, post code only rather than full address is now collected. Training has been extended to include the reasoning behind data collection, it's storage and how the data will be used so that this can be relayed to people being screened as required.
- c) High numbers screened originate from those people accessing the Substance Misuse Service and consequently tend to be those who are alcohol dependent and who do not qualify for brief interventions.
The training programme has been developed and is now being delivered to partner agencies where screening of both staff and service users will be undertaken. It is estimated that numbers of people screened and receiving brief interventions then will rise significantly in Quarter 4. These people are more likely to be drinking hazardously or harmfully and therefore will qualify for receipt of brief interventions. Partner agencies are confident of high returns over the next two months.
- d) Recruitment of delivery staff during Quarters 1 and 3.
The Project Lead was seconded in the first quarter and the focus has been on establishing the service as well as screening and subsequently delivering brief interventions, completing the required administration and follow-up and promotion of the project. More resources will clearly impact on delivery, in particular follow up of partner agencies.

ABI training has been delivered to:

02/10/07	School House	16 various professionals
11/10/07	Smoking Cessation	4 Smoking Cessation staff members
18/10/07	Ryburn House	8 Ryburn staff members
18/10/07	Valley Medical Centre	10 GPs/VMC staff members
19/10/07	Health Visitors Forum	15 Health Visitors
29/10/07	Dean Clough	11 various professionals
05/11/07	Ovenden Initiative	10 Ovend/Mix Initiative staff members
12/11/07	Calderdale Women's Centre	13 CWC staff
20/11/07	Foundation Housing	12 Foundation staff members
20/11/07	STAY Housing	10 STAY staff members
27/11/07	Dean Clough	8 various professionals
28/11/07	Stonham Housing	5 Stonham staff members
29/11/07	Outlook	8 Outlook staff members
10/12/07	Health Visitors Team Meet	10 Lower Valley Health Visitors
10/12/07	Health Visitors Team Meet	4 Middle Valley Health Visitors
10/12/07	NCH Pathway Team	1 NCH staff member

13/12/07	Health Visitors Team Meet	10 Upper Valley Health Visitors
02/01/08	Smartmove Housing	6 Smartmove staff members
09/01/08	CVAC	11 various professionals
19/01/08	Woodside Surgery	10 GP's/Caritas Group Practice members
17/01/08	School House	4 Health Trainers
28/01/08	School House	14 SMS staff members
11/01/08	Workwise	4 staff members

Total number of professionals trained: 204

Total number of agencies undergone training: 30 including the following: Noahs Ark, Healthy Living Partnership, Community Matrons, Laura Mitchell Dental Clinic, KOS clinic, CADD, Pitstop 2000, The Illingworth Centre Nestle HR, PCT Health Trainers, CUF, Street Angels, Acorn Centre, Mixenden Parents Resource Centre, Project Colt, Outlook, Mixenden & Ovenden Initiative, Calderdale Community Forum, UpBeat, Calderdale Women's Centre, Health Visitors, Smoking Cessation, GP surgeries, various housing agencies.

Other Events:

20/09/07 Information stall held at the PCT AGM

19/11/07 York - LAA & Health Inequalities Conference – ABI update presented

Dec 07-Jan 08 Bus Campaign & Website Launched - *What's your score?*
<http://www.calderdale-pct.nhs.uk/your-local-services/other-services/alcohol-brief-interventions/>

07/01/08- 12/01/08 Information stall held at CRH: Healthy Living Pledge Week

Future Training Dates:

14/02/08 Connexions

19/02/08 Calderdale Community Midwives

21/02/08 Multi-agency Training Session

W/c 28/02/08 ABI Clinic starts at Stainland Medical Centre ½ day per week

W/c 04/02/08 ABI Clinic starts at Probation 1 day per week

Meetings set up for: Halifax Police, Connexions

ABI to be delivered at Pennine Housing 2000, Nestle

Whilst not a requirement of the LAA target, the team have begun follow up of those screened and in receipt of brief interventions, the following highlights findings so far:

Total no. of people attempted to follow up call	152
Answer machine	19
No Answer	16
No incoming calls accepted	8
No number or wrong number	29
Other	4
Total no. of people contacted & 12 week screening carried out	76
Reduced 12 week score compared to start score	72
Increased 12 week score compared to start score	3

This represents a 95% reduction in alcohol consumption from screening and delivery of brief intervention to follow up 12 weeks later.



Reward Element Progress Report – Target RE09/SSC22

Reduce levels of re-offending by increasing the number of those involved in criminal justice interventions provided with suitable and settled accommodation

Indicator by which performance will be measured

The number of those involved in criminal justice interventions, assisted to secure and sustain accommodation for at least six months.

Lead Partner

Calderdale Council

Lead Officer

Heidi Wilson

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
61	128 cumulative	202 cumulative

Target is to provide suitable and settled accommodation for a further 27 people (involved in criminal justice interventions) over the 3 years of the LAA

Current Performance

Quarter 3	Quarter 4
10	

Forecast

For the year 2007/08

The Local Area Agreement Offender Housing Group (LAAOHG) was set up in June 2007 to deliver this reward element target. Its remit is to manage the work of a multi-agency team who work to provide suitable and settled accommodation for offenders. Evidence shows that offenders who are provided with suitable and settled accommodation are less likely to offend.

Progress against this year's target of 61 is very encouraging bearing in mind that the only clients that can be included in the count are those who maintain their tenancy for 6 months. Assuming that, for LAA purposes, April 2007 would be the earliest date from which tenancies start, Sept 2007 is the earliest date from which results can be counted.

Results so far include 10 definite 6-month tenancies and 36 potential ones, which, if current progress continues, will show a result in 2008/09.

The LAAOHG is constantly widening its circle of potential clients through involvement with new groups such as, for example, the Evolve Project. Based at the Women's Centre in Halifax, and working across Calderdale and Huddersfield, Evolve works with women who have offended or at risk of offending, many of whom have been involved in or affected by domestic violence.

Calderdale's approach to housing offenders is recognised as good practice by the Home Office, and NOMS (National Offender Management Service) for its focus on finding 'suitable and settled accommodation' for offenders. Most offender housing support focuses solely on obtaining tenancies for offenders. Calderdale's approach is not only to obtain but to also maintain the tenancy, thereby providing offenders with opportunities to break their offending cycle.

Risks to delivery include:

- Offenders not maintaining their tenancy for 6 months
- Lack of suitable, affordable accommodation
- Early release of offenders
- Data collection issues such as double counting and non-identification of cases that could be included in the performance figures

These risks are being managed by LAAOHG in a variety of ways:

- Appropriate and sometimes intensive support to assist offenders to manage their tenancy both financially and socially
- Close liaison with housing providers (housing associations and private landlords) to proactively support their acceptance of offenders as tenants
- Early release of offenders can be managed through LAAOHG providing LAAOHG is advised prior to release
- Dedicated admin support ensures that accurate performance data is available and is subject to external validation (removing the risk of double counting, affirming offender status).

Reward Element Progress Report – Target RE10/HC02

Smoking quitters

Reduce premature mortality rates and reduce inequalities in premature mortality rates between wards/neighbourhoods with a particular focus on reducing the risk factors for heart disease, stroke and related diseases (CVD) (smoking, diet and physical activity)

Indicator by which performance will be measured

The number of people in Calderdale who attend NHS Stop Smoking Services who had set a quit date and who are still not smoking at 4 weeks using Department of Health monitoring forms for number of 4-week quitters, validated using carbon monoxide expired air measurement. This is undertaken by accredited stop smoking advisers.

Lead Partner

Calderdale PCT

Lead Officer

Andrea Cadwell

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
1250 (milestone)	1350 (milestone), 2600 (cumulative)	1500 (milestone), 4100 (cumulative)

Current Performance

Quarter 1	Quarter 2	Quarter 3
381	474	Available at end of February 2008

Forecast

For the year 2007/08
1255

Comments

- Reduced core specialist staff due to sickness and staff leaving. This reduces the amount of people that can be seen in clinics.

- The focus during this period of recruitment and training will be on improving the quality of delivery through the GP services, and training more people to deliver level 2 services in the community.

Although the data for quarter three will not be available until the end of February, good progress again continues to be made with this indicator and it is expected to achieve its Year One target of 1250. The Pregnancy Specialist Advisor is now in post and it is likely that the Smoke Free Homes Advisor will be appointed by the end of March. There has been good progression with the pharmacy scheme, and it is hoped that the NRT voucher scheme will commence on 1st March, although there have been difficulties finding printers prepared to take on the job because of its small size.

Reward Element Progress Report – Target RE11/HC04

Weight management / Reducing obesity

Reduce premature mortality rates and reduce inequalities in premature mortality rates between wards/neighbourhoods with a particular focus on reducing the risk factors for heart disease, stroke and related diseases (CVD) (smoking, diet and physical activity)

Indicator by which performance will be measured

Number of recorded overweight and obese (BMI>25 aged 15-74) individuals losing 5% or more body weight through a personalised weight management programme on completion and to have sustained or improved this at 12 weeks as measured and recorded by trained and Open College Network accredited health and community staff. Reported through an auditable Calderdale PCT-led and managed monitoring and recording system and database.

Lead Partner

Calderdale PCT

Lead Officer

Temporary joint leads: Gaynor Scholefield, Paul Butcher and Debbie Hardwick

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
450	600, (1050 cumulative)	800, (1850 cumulative)

Current Performance

Quarter 1	Quarter 2	Quarter 3
Not available	28	25

Forecast

For the year 2007/08
100

Comments

It is inevitable at this stage that the Year One target will not be achieved. However, recent developments and an array of accompanying actions will hopefully support a consistent rise in numbers to achieve the stretch targets in Years Two and Three.

A dedicated Weight Management Project Lead is now in post, along with an Administration Officer and 4 Health Trainers, who will be able to contribute to the achieving of the target once they have received the appropriate training. Furthermore, additional investment in the Upbeat scheme has been secured to support a 20% increase in capacity.

Agreement has now been reached with Government Office for the deliverers of the weight management programmes to now be YMCA accredited, a more effective qualification than the previously used OCN accreditation. In addition, it is hoped that a review of groups run in previous quarters may enable some recouping of numbers for inclusion toward the LAA targets.

There has been some considerable work done around the development of workplace initiatives to support this target, particularly within the PCT, Calderdale Council, Pennine Housing 2000 and the Foundation Trust. Funding support from the Council is being explored but may not be available until after the three years of the current LAA. Specific work is currently being undertaken in partnership with the Voluntary and Community Sector to extend delivery of the weight management courses.

Partners are being asked to consider how robust and sustainable weight management programmes might be developed within the workplace settings of their own organisations.

Reward Element Progress Report – Target RE12/OP01

Emergency Unscheduled Bed Days

Indicator by which performance will be measured

Number of emergency unscheduled acute and community hospital bed days (defined in the Department of Health guidance for Local Delivery Plans 2005-2008) occupied by a person aged 65 or more in NHS hospitals in Calderdale.

Lead Partner

Calderdale PCT

Lead Officer

Debbie Graham

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
92,161	91,230	89,983

Current Performance

Quarter 1	Quarter 2	Quarter 3
17,261	33,115 cumulative	50,294 cumulative

Forecast

For the year 2007/08
92,161

Comments

The indicator is well on track to achieve its stretch target for year one of the LAA. It is likely that increased performance is a result of the opening of an additional 15 intermediate care beds along with the development of alternative care pathways. Whilst the figures are extremely promising, further work is ongoing to ensure validation of the current figures and further identify possible cause and effect.

Reward Element Progress Report – Target RE13/OP08

Increasing Choice and Control – Direct Payments

Indicator by which performance will be measured

The number of adults and older people (aged 18 or over), receiving direct payments, expressed per 100,000 population aged 18 or over, as measured by PAF C51

Lead Partner

Calderdale Council

Lead Officer

Anne Jackson

Allocation of Performance Reward Grant

RE13 is a half a Reward Element target. The PRG to be allocated to this target is £243,056.

Target

2007/08	2008/09	2009/10
110	130	150

Current Performance

Quarter 1	Quarter 2	Quarter 3
84.5	95.6	100.4

Forecast

For the year 2007/08
110

Comments

Continued promotion has led to a steady increase in the number of people using Direct Payments. There has been a particular focus toward Mental Health Services with the first direct payment being provided to a service user with mental health needs.

Plans are in place to use Pump Priming monies to support a twelve-month pilot to employ a Direct Payments Support Assistant to offer ad hoc support, enabling users to manage their care more effectively and encouraging them to get-on and stay-on Direct Payments.

Delivery would be hindered if referrals for Direct Payments reduced. However, this is not anticipated given the level of promotion of the scheme, and it is expected that the target for year one will be achieved.

Reward Element Progress Report – Target RE14/OP10

The number of vulnerable households that have affordable warmth measures installed each year

Indicator by which performance will be measured

The number of vulnerable households that have affordable warmth measures installed each year.

Lead Partner

Calderdale Council

Lead Officer

Helen Rhodes

Allocation of Performance Reward Grant

The PRG to be allocated to this target is £486,112.

Target

2007/08	2008/09	2009/10
2400	4900 cumulative	7500 cumulative

Current Performance

Quarter 1	Quarter 2	Quarter 3
399	506 (905 cumulative)	388 (1293 cumulative)

Forecast

For the year 2007/08
2000

Comments

The time periods of the first two quarters of the LAA are traditionally slow for referrals because of the warmer weather. In addition lower than expected performance during quarter three has been partly due to delivery issues with contractors that have now been resolved. Whilst quarter four should see a considerable increase from jobs already in the pipeline, it is unlikely that this will be sufficient to achieve the target for Year One of the LAA.

However, it is anticipated that the delivery of the current “Warm Zone” pilot, which is being used to determine eligibility for grants and to help establish fuel poverty levels in the Wards of Todmorden and Park, will greatly improve the volume of referrals and take-up of thermal comfort measures, to ensure that future targets are achieved.