

APPENDIX 5

Priority:	Poverty
Sub-Priority:	Fuel Poverty
Impact:	Protecting people from poverty

We said in 2013/14 that we would:

1. Develop a regional ECO scheme with key partners.			
Progress Comment	Progress RAG	G	Outcome RAG
<p>A regional Energy Company Obligation (ECO) framework, initially focussed on social housing external wall insulation works, was developed in partnership with Wrexham, Denbighshire and Conwy councils and procured by Wrexham Council. The framework was established in August 2013 and we await documentation being sent to our legal and procurement teams to confirm the process of participation in this. Achievements will be measured as part of the other activities in this improvement plan, in terms of measures installed, and carbon and heating bills reduced.</p>			
<p>Achievement will be measured through:</p> <ul style="list-style-type: none"> • Delivery of a regional ECO scheme - Achieved Aug 2013 			

Risks to Manage - We could be unsuccessful in establishing an ECO partnership.

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<ol style="list-style-type: none"> 1. Work with Wrexham and other partners to develop ECO framework. 2. The overall cost of establishing the framework is split so that the most active partners contribute a larger proportion of the cost. This is to encourage involvement of less active partners. 3. There is limited obligation on partners to commit to using the framework. Partners are not forced to use the framework. 4. The framework has been tendered based on volume coming from social stock. This allows the Councils to control the volume of work put through the framework. 	L	L	G	<ol style="list-style-type: none"> 1. There may be a need to develop further ECO Frameworks or bespoke contracts, depending upon the performance of the 4 successful contractors and the types of work packages required. 2. Until the first mini-tenders are run it is unknown whether the framework will allow the Council to benefit from more specialist/ targeted investment. Any adjustment in strategy is easily achieved through a revision to the Private Sector Renewal & Improvement Policy. 3. ECO funding levels may fluctuate as funds diminish or as further opportunities become available. The Council will need to monitor this risk and adapt as appropriate. 	Gavin Griffith	↓	L	L	G

			<p>5. The ECO rate secured through the framework should reflect the potential contribution of work by four local authorities. The current ECO rates should be valid until 31st March 2015 allowing some financial forecasting and security.</p>				<p>4. If the funding decreases there will be a need to increase targeting in the private rented sector towards fuel poor households. This is easily achieved through a revision to the Private Sector Renewal & Improvement Policy.</p> <p>5. The impact of Green Deal will have to be monitored, to evaluate whether the Council should become a provider of Green Deal finance if private companies do not favour the area.</p>					
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2. Help residents in the private sector to access funding support to improve the thermal efficiency of their homes.

Progress Comment

Progress RAG

G

Outcome RAG

G

The team has exceeded targets this year as a result of the availability of grant funding in Q1 and Q2 but this grant funding has greatly reduced in Q3.

The contract with A&M Energy Solutions for the provision of external wall insulation is progressing well across Connah's Quay and Greenfield with expected completion in Q3. 43 jobs have been created or sustained through the programme with all 90 scheduled properties (including 6 council) complete. Anticipated annual heating bill savings currently stand at circa £44,550.

The scheme to support local installers until the new Energy Company Obligation (ECO) funding emerged has delivered positive results with over 104 owner occupied or private rented homes receiving insulation or heating works through six local small or medium sized enterprises. Anticipated annual savings of over £27,000 have been created from a Council investment of £44,000.

The gas infill scheme in Sealand Manor was also completed in quarter one with 22 owner occupied or private rented homes having their oil, LPG, electric, and solid fuel heating systems replaced with gas boilers. This resulted in annual heating bill savings of £6,600 anticipated.

To date 353 properties (266 private and 87 council) have received insulation or heating improvement measures. Anticipated annual heating bill savings of £113,620 have been secured and 10,456 tonnes of carbon saved. This has exceeded the team's targets for 2013/14 due to careful management of risks and the ability to act on the availability of grant funding as it has become available.

In Q4 plans are in place to deliver a partnership pilot programme that will make available grant funding to help reduce and prevent the number of Flintshire households in or at risk from fuel poverty (currently estimated at 20,000 based on NEA figures). Up to 110 solid wall properties will receive insulation in a pilot programme testing the ability of the team to develop the local supply chain whilst the team prepares for the major gas infill works planned for 2014/15.

It is anticipated that over 450 properties will receive improvement measures in 2013/14 (anticipated annual heating bill savings of over £100k) with a total project spend of well over £1million.

Achievement will be measured through:

- Number of households accessing Eco and other energy efficiency funding

Measure / Milestone	Responsible Officer	2012/13 Baseline Data	2013/14 Target	Aspirational Target	Current YTD Outturn	Performance RAG	Outcome Performance Predictive RAG
£75,000 anticipated annual energy bill savings secured	Gavin Griffith	£270,245	£75,000	£75,000 per year	£113,620	G	G
Lifetime carbon emission reduction of 5,000 tonnes	Gavin Griffith / Will Pierce	17,412 tonnes	5,000 tonnes	5,000 tonnes per year	10,456 tonnes	G	G
Total number of measures installed through ECO and other energy efficiency funding	Gavin Griffith	920 measures	200 measures	200 measures per year	353 measures	G	G

3. Deliver energy efficiency measures to Council homes.

Progress Comment	Progress RAG	G	Outcome RAG	G
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87 council properties have been improved so far through the programme, including 16 solid wall insulation, 70 lofts and 1 cavity wall. The Council is on track to deliver the aspirational target of 200 homes receiving measures by end of financial year 2016/17.

In line with the comments for activity 2 the team are accelerating the work programme with the intention of bringing additional value to the Welsh Housing Quality Programme as a response to the risk posed by the current and predicted volatility of grant funding on which the team depends.

Achievement will be measured through:

- Number of Council homes receiving energy efficiency measures

Measure / Milestone	Responsible Officer	2012/13 Baseline Data	2013/14 Target	Aspirational Target	Current YTD Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of Council homes receiving energy efficiency measures	Gavin Griffith	363 homes	77 homes	200 by March 2017	87 homes	G	G

Risks to Manage - Residents may not take up the energy efficiency measures available as we hope (links to activities 2 & 3)

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	1. The Council has evaluated previous programmes and identified the most cost effective measures based on capital cost and potential savings. These measures form the basis of the 2013/14 service delivery strategy.	L	L	G	1. Continue to evaluate performance and undertake customer research to identify the measures that will benefit residents most and that are most desirable.	↓		L	L	G

Risks to Manage - Available funding might fall short of public demand (links to activities 2 & 3)

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	<ol style="list-style-type: none"> A robust 3 year business plan has been developed to ensure that the service can be sustained. The business plan is based on meeting the Councils spend to save ration of £1 spent for every £5 saved or secured through external funding. Discussions with stakeholders have taken place to emphasise the benefit of continuing investment in domestic energy efficiency. 	L	L	G	<ol style="list-style-type: none"> Sufficiently skilled staff need to be retained / developed to ensure there is the capacity to continue to identify and secure funding opportunities and to ensure that delivery of programmes meets the standards of the Council, service users and funding providers. Progress needs to be evaluated against the business plan to determine whether the model is working or not. Public demand needs to be evaluated regularly to ensure appropriate investments are made. The service needs to maintain a 	Gavin Griffith	↓	L	L	G

							strong communications plan to provide transparency to existing and potential service users. This may include referrals to other services/fund providers including local contractors with access to ECO funding. With good communication it may also be possible to manage the Public's expectations.						
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