

## 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 Status  | Progress RAG | G | Outcome RAG | G |
|--|--------------|---|-------------|---|
| <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 (see priority titled <i>Achieve the Welsh Housing Quality Standard</i>.)</p> |              |   |             |   |
| <p><b>Achievement will be measured through:</b></p> <ul style="list-style-type: none"> <li>Delivery of a regional ECO scheme</li> </ul>  |              |   |             |   |
| <p><b>Achievement Milestones for strategy and action plans:</b> (Lead Officer – Head of Housing)</p> <ul style="list-style-type: none"> <li>Delivery of a regional ECO scheme – August 2013 (Completed)</li> <li>Achievements are measured as part of the other activities in this improvement plan, in terms of measures installed, and carbon and heating bills reduced please see sub-priority “Achieve the Welsh Housing Quality Standard”.</li> </ul>   |              |   |             |   |

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

| Gross Score<br>(as if there are<br>no measures in<br>place to control<br>the risk) |        |                | Current Actions / Arrangements in<br>place to control the risk   | Net Score<br>(as it is now) |        |                | Future Actions and / or<br>Arrangement to control the risk  | Manager<br>Responsible | Risk<br>Trend | Target Score<br>(when all<br>actions are<br>completed /<br>satisfactory<br>arrangements in<br>place) |        |                |
|--|--------|----------------|--|-----------------------------|--------|----------------|---|------------------------|---------------|--|--------|----------------|
| Likelihood   | Impact | Gross<br>Score |  | Likelihood                  | Impact | Gross<br>Score |   |                        |               | Likelihood   | Impact | Gross<br>Score |
| (L)  | (I)    | (LxI)          |  | (L)                         | (I)    | (LxI)          |   |                        |               | (L)  | (I)    | (LxI)          |
| H  | H      | R              | <ol style="list-style-type: none"> <li>1. Work with Wrexham and other partners to develop ECO framework.</li> <li>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.</li> <li>3. There is limited obligation on partners to commit to using the framework. Partners are not forced to use the framework.</li> <li>4. The framework has been tendered based on volume coming from social stock. This allows the Councils to control</li> </ol> | L                           | M      | G              | <ol style="list-style-type: none"> <li>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.</li> <li>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 &amp; Improvement Policy.</li> <li>3. ECO funding levels may fluctuate as funds diminish or</li> </ol> | Head of Housing        |               | L  | L      | G              |

[illegible]

## 2. Help residents in the private sector to access funding support to improve the thermal efficiency of their homes

| Progress Status   | Progress RAG | G | Outcome RAG | G |
|---|--------------|---|-------------|---|
| <p>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 29 (6 council) out of the 90 scheduled properties complete. Anticipated cumulative annual heating bill savings currently stand at £12,725.</p> <p>The scheme to support local installers until the new Energy Company Obligation (ECO) funding 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 in energy bills of over £24,000 have been created from a Council investment of £44,000.</p> <p>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.</p> <p>In total, as of 1<sup>st</sup> September 2013, 268 properties (191 private and 77 council) have received insulation or heating improvement measures. Anticipated annual heating bill savings of £77,615 have been secured.</p> <p>A sustainable long term service plan is in development reflecting the changes in home energy efficiency funding. This plan builds on the experience, challenges and successes of previous years. There is a high demand for the service and capacity to identify and secure appropriate funding streams is the biggest constraint on meeting this demand. The measures that improve homes most and are most attractive to residents have been identified and are the focus of the delivery strategy. Ensuring a steady return of capital also features as a critical success factor in ensuring that the operational priority of supporting fuel poor households can continue.</p> <p>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.</p> |              |   |             |   |

**Achievement will be measured through:**

- Number of households accessing Eco and other energy efficiency funding

| Achievement Measures   | Lead Officer  | 2012/13 Baseline Data | 2013/14 Target | 2016/17 Aspirational Target | Current Outturn | Performance RAG | Outcome Performance Predictive RAG |
|--|---|-----------------------|----------------|-----------------------------|-----------------|-----------------|------------------------------------|
| £75,000 anticipated annual energy bill savings secured                             | Head of Housing                                     | £270,245              | £75,000        | £75,000 per year            | £77,615         | G               | G                                  |
| Annual carbon emission reduction of 5,000 tonnes                                   | Head of Housing / Head of Transportation and Assets | 17,412 tonnes         | 5,000 tonnes   | 5,000 tonnes per year       | 4928 tonnes     | G               | G                                  |
| Total number of measures installed through ECO and other energy efficiency funding | Head of Housing                                     | 920 measures          | 200 measures   | 200 measures per year       | 268 measures    | G               | G                                  |

### 3. Deliver energy efficiency measures to Council homes.

| Progress Status  |                 |                       |                | Progress RAG                | G               | Outcome RAG     | G                                  |
|--|-----------------|-----------------------|----------------|-----------------------------|-----------------|-----------------|------------------------------------|
| 77 council properties have been improved so far through the programme, including 6 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. |                 |                       |                |                             |                 |                 |                                    |
| <b>Achievement will be measured through:</b> <ul style="list-style-type: none"> <li>Number of Council homes receiving energy efficiency measures</li> </ul>  |                 |                       |                |                             |                 |                 |                                    |
| Achievement Measures   | Lead Officer    | 2012/13 Baseline Data | 2013/14 Target | 2016/17 Aspirational Target | Current Outturn | Performance RAG | Outcome Performance Predictive RAG |
| Number of Council homes receiving energy efficiency measures   | Head of Housing | 363 homes             | 77 homes       | 200 homes                   | 77 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<br>(as if there are<br>no measures in<br>place to control<br>the risk) |        |                | Current Actions / Arrangements in<br>place to control the risk  | Net Score<br>(as it is now) |        |                | Future Actions and / or<br>Arrangement to control the risk   | Manager<br>Responsible | Risk<br>Trend | Target Score<br>(when all<br>actions are<br>completed /<br>satisfactory<br>arrangements in<br>place) |        |                |
|--|--------|----------------|---|-----------------------------|--------|----------------|--|------------------------|---------------|--|--------|----------------|
| Likelihood   | Impact | Gross<br>Score |   | Likelihood                  | Impact | Gross<br>Score |  |                        |               | Likelihood   | Impact | Gross<br>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                           | M      | G              | 1. Continue to evaluate performance and undertake customer research to identify the measures that will benefit residents most and that are most desirable. | Head of Housing        |               | L  | L      | G              |

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

| Gross Score<br>(as if there are<br>no measures in<br>place to control<br>the risk) |        |                | Current Actions /<br>Arrangements in place to<br>control the risk  | Net Score<br>(as it is now) |        |                | Future Actions and / or Arrangement to<br>control the risk   | Manager<br>Responsib<br>le | Risk<br>Trend | Target Score<br>(when all<br>actions are<br>completed /<br>satisfactory<br>arrangements in<br>place) |        |                |
|--|--------|----------------|--|-----------------------------|--------|----------------|--|----------------------------|---------------|--|--------|----------------|
| Likelihood   | Impact | Gross<br>Score |  | Likelihood                  | Impact | Gross<br>Score |  |                            |               | Likelihood   | Impact | Gross<br>Score |
| (L)  | (I)    | (LxI)          |  | (L)                         | (I)    | (LxI)          |  |                            |               | (L)  | (I)    | (LxI)          |
| H  | H      | R              | <ol style="list-style-type: none"> <li>1. A robust 3 year business plan has been developed to ensure that the service can be sustained.</li> <li>2. 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.</li> <li>3. Discussions with stakeholders have taken place to emphasise the benefit of continuing investment in domestic energy efficiency.</li> </ol> | L                           | M      | G              | <ol style="list-style-type: none"> <li>1. 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.</li> <li>2. Progress needs to be evaluated against the business plan to determine whether the model is working or not.</li> <li>3. Public demand needs to be evaluated regularly to ensure appropriate investments are made.</li> <li>4. Maintain a strong communications plan to provide transparency to existing and potential service users. This will include referrals to other services/fund providers including local contractors with access to ECO funding.</li> </ol> | Head of Housing            |               | L  | L      | G              |