

**APPENDIX 5**

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

**What we will do in 2014/15:**

**1. Improvement in the energy efficiency of housing on Deeside through the Vibrant and Viable Places (V&VP) regeneration framework**

<b>Progress Comment</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>G</b>
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This report covers two V&VP project areas, 1) Welsh Housing Quality Standard (WHQS) Plus and 2) Promoting Deeside as a place to live and work. WHQS Plus seeks to improve the energy efficiency of 39 council homes at least 5 points above the minimum Standard Assessment Procedure (SAP) score of 65. It is impossible to guarantee that the same improvement can be made to the private homes receiving measures through the second V&VP project area so the impact of this work is reflected in section 2 **‘Help residents in the private sector to access funding support to improve the energy efficiency of their homes’**.

The first installations for the WHQS Plus programme are due to be completed in quarter two with the remainder due to be completed in quarters three and four. The majority of the installations for Promoting Deeside as a place to live and work will be completed in Q3 with the remainder completed in Q4.

**Achievement will be measured through:**

- The installation of additional energy efficiency measures including solid wall insulation and solar PV

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	N/A – new measure	177	177	N/A	N/A	Green
Average SAP score of Council homes receiving measures		65	70	70	N/A	N/A	Green

**Risks to Manage – Residents may not take up the energy efficiency measure available as we hope**

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.	Gavin Griffith	↓	L	L	G

2. Help residents in the private sector to access funding support to improve the energy efficiency of their homes.							
Progress Comment			Progress RAG	G	Outcome RAG	G	
<p>The team were expected to deliver measures to 100 properties in Q1 which has been exceeded. The 106 measures installed were cavity wall insulation, boiler replacements and external solid wall insulation. Further more, preparation for Q2 has been completed on time. A risk for this next quarter, however, is the availability of mains gas to the community of Mostyn. No heating systems can be installed until Wales and West are ready to commission the gas network which is scheduled for August. Despite this the team expects to deliver its target of measures to 350 homes in Q2.</p> <p>Reduction in Carbon Emissions is estimated to exceed the target this year with the installations planned although this quarter the figures do not represent this because the types of installations carried out so far on the programme had lower carbon savings than the measures due to be undertaken later on in the year.</p> <p><b>Achievement will be measured through:</b></p> <ul style="list-style-type: none"> <li>Number of households accessing Eco and other energy efficiency funding</li> <li>Number of households accessing the opportunity to convert from oil to gas heating in the Aston and Mostyn areas</li> </ul>							
Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Overall annual fuel bill reduction for residents	Chief Officer – Community and Enterprise	£142,430	£175,000	£250,000	£22,760	Green	Green
Annual reduction in carbon emissions		11,661 tonnes	25,000 tonnes	20,000 tonnes	2,028 tonnes	Green	Green
IPE2M5 – Number of homes benefiting from improved domestic energy performance measures		466 homes	650 homes	1000 homes	106	Green	Green

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

Progress Comment	Progress RAG	A	Outcome RAG	G
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233 homes are expected to receive gas to their properties in 2014/15. The gas infrastructure has been installed in Aston (gas now available at 11 properties) and resources focussed into Mostyn to deliver what is a substantial scheme with over 10 kilometres of gas pipe being laid. Mostyn is going to be a phased delivery plan with the first properties connected in September 2014 and the overall scheme completion targeted for before Christmas 2014.

The current outturn appears low in quarter 1 as the infrastructure for the gas mains is being installed. The majority of services will be connected, as explained above, in quarter two.

**Achievement will be measured through:**

- Number of Council homes receiving energy efficiency measures
- Number of Council homes in the Aston and Mostyn areas being converted from oil to gas

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
IPP2M4 - Number of Council homes receiving energy efficiency measures	Chief Officer – Community and Enterprise	161 council homes	400 council homes	500 council homes	66 council homes	Green	Green
Number of Council homes in the Aston and Mostyn areas being converted from oil to gas (this is a sub-measure of IPP2M4 above)		N/A – new measure	233 council homes	N/A	11 council homes	Amber	Green

### Risks to Manage – Available funding might fall short of public demand

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"> <li>A robust 3 year business plan has been developed to ensure that the service can be sustained.</li> <li>The business plan is based on meeting the Councils spend to save ratio of £1 spent for every £5 saved or secured through external funding.</li> <li>Discussions with stakeholders have taken place to emphasise the benefit of continuing investment in domestic energy efficiency.</li> </ol>	L	L	G	<ol style="list-style-type: none"> <li>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>Progress needs to be evaluated against the business plan to determine whether the model is working or not.</li> <li>Public demand needs to be evaluated regularly to ensure appropriate investments are made.</li> <li>The service needs to maintain a 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.</li> </ol>	Gavin Griffith	↓	L	L	G