

APPENDIX 4

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 regeneration framework

Progress Comment	Progress RAG	G	Outcome RAG	G
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This report covers two V&VP project areas, 1) 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 8 installations for the WHQS Plus programme were completed (ahead of schedule) this quarter 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. The 8 installed in Q2 are ahead of schedule.

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	8	G	G
Average SAP score of Council homes receiving measures		65	70	70	70	G	G

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	Target Date
(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.	Housing Regeneration and Strategy Manager	↔	L	L	G	April 2014

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

Progress Comment

Progress RAG

A

Outcome RAG

G

350 properties were to receive installations in Q2. To enable this four new posts were to be recruited. This has been delayed by a service review but is now ongoing. 187 properties have received measures in Q2 including 55 solar photo voltaic systems, 80 external solid wall systems and 27 boiler replacements. Despite this lower than anticipated delivery in Q2 the target of 650 in 2014/15 is on track with 222 heating system installations and 40 external solid wall installations planned in Q3, 84 flats (Castle Heights) and 70 external solid wall insulation (Vibrant and Viable Places) in Q4. Only 100 installs were originally planned for Q3 and Q4 to allow for challenges in Q2.

A risk in Q2 was the availability of gas services within Mostyn ahead of the installation of gas central heating systems. A service is the connection from the gas mains to the meter box at a property. 103 gas services have been installed and the heating installations planned but the ground conditions have introduced some delay to the laying of the mains which in turn has delayed the services. The remaining 119 services are to be installed in Q3 and the heating systems are to follow on. Privately owned homes in the area are also being surveyed and connections planned. The lower than anticipated delivery is reflected in the Amber performance RAG against the heating bill savings and number of properties receiving measures.

Flintshire's fuel poverty crisis fund has continued to perform well with the target of reducing the bills of 30 households this quarter surpassed. These are households that can evidence a genuine need for help but that would otherwise not qualify for financial assistance. In Q2 41 households received detailed home energy advice surveys and reports whilst 38 properties received installations ranging from new heating controls to loft insulation and full heating systems. Properties that qualified for support were referred to Nest.

It was agreed by the Chief Officer Team in Q2 that procurement for future projects should be open to Welsh Local Authorities and Registered Social Landlords. A procurement strategy has been developed and implementation is planned for Q3 with the solution in place in mid to late Q4. A series of LA and RSL roadshows will be undertaken in Q3 as part of the engagement exercise with stakeholders. A major support programme for SMEs will also commence in Q3.

A discussion with the Welsh European Funding Office has also opened to explore the long term collaborative funding options through ERDF funding. A proposal has been submitted to the North Wales Economic Ambition Board to enable strategic discussion across the region. The vision is to create the conditions for sustainable and increased investment across the region so that stakeholders find it easier to engage with the programme and the number of homes receiving measures increases. This will create significant job and training opportunities and support a number of Corporate priorities.

Achievement will be measured through:

- Number of households accessing Eco and other energy efficiency funding
- Number of households accessing the opportunity to convert from oil to gas heating in the Aston and Mostyn areas

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	£84,920	A	G
Annual reduction in carbon emissions		11,661 tonnes	25,000 tonnes	20,000 tonnes	6,201 tonnes	A	G
IPE2M5 – Number of homes benefiting from improved domestic energy performance measures		466 homes	650 homes	1000 homes	293 homes (cumulative total)	A	G

3. Deliver energy efficiency measures to Council homes.

Progress Comment	Progress RAG	A	Outcome RAG	G
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As discussed above the installation of the heating systems to Mostyn in particular (due to the amount of gas mains needing to be installed) depended on the availability of the gas mains, the availability of the gas services and then the heating systems. 103 services have been installed and the remaining 119 services are to be installed in Q3 and Q4. The heating systems are planned to follow on in Q3 and Q4.

Thirty-nine council homes are also planned to receive external solid wall insulation through the Vibrant and Viable Places programme. These have begun to be installed (8 so far) and the remaining 31 will be completed in Q3 and Q4.

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	87 council homes (cumulative total)	G	G
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 (cumulative total)	A	G

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	Target Date
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)		
H	H	R	<ol style="list-style-type: none"> 1. A robust 3 year business plan has been developed to ensure that the service can be sustained. 2. 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. 3. Discussions with stakeholders have taken place to emphasise the 	L	L	G	<ol style="list-style-type: none"> 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. 2. Progress needs to be evaluated against the business plan to determine whether the model is working or not. 3. Public demand needs to be evaluated regularly to 	Housing Regeneration and Strategy Manager	↔	L	L	G	April 2014

