

**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 regeneration framework**

Progress Comment	Progress RAG	A	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 up to 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'.

A further three WHQS Plus installations took place in Q3. Delivery to the remaining 166 anticipated properties is scheduled for Q4. The ambitious overall annual target of 650 homes receiving installations has been behind schedule in Q2 as a result of the complexity and scale of projects; namely the gas infill programme which pushed other projects into Q3 and Q4. Some capacity was planned into Q3 and Q4 just in case of this situation. The Vibrant and Viable Places Programme was scheduled for delivery in Q3 and Q4 and will pick up and be completed in Q4 as planned with a committed volume and timely funding claim anticipated.

As a result of this work there are no further council owned external solid walls without insulation left in the Housing Renewal Area. This will allow additional council flats in Connah's Quay to receive solar photovoltaic systems.

**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	11	A	G
Average SAP score of <b>Council</b> 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	09/03/15

**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**

By Q3 it was expected that the domestic energy efficiency programme would have delivered a minimum of 495 measures to properties to ensure quarterly progress in line with ultimate delivery to 650 homes. Progress has been slower than expected in Q2 with only a cumulative total of 293 installations completed instead of the required 405. This was due to the gas infill scheme in Mostyn encountering difficult drilling conditions and delaying the installation of heating systems to Council properties. In Q3 a lower installation rate of only 100 properties was planned as there was a suspicion that delays may be likely. The result is 224 installations took place in Q3 which has brought the programme back on track with 517 homes receiving installations so far this year. The 224 installations in Q3 includes 118 replacement gas boilers and heating systems, 38 external solid wall insulation systems, 55 heating and insulation systems through the Affordable Warmth Fund and 11 insulated lofts and 2 insulated cavity walls for previously uninsulated council properties.

The benefit of this work is that 517 homes have so far each seen average annual heating bill savings of £301. Gas infill areas such as Mostyn and Aston will benefit from the highest savings when oil and liquid petroleum gas (LPG) fuelled heating systems are replaced with gas fuelled heating systems. The team hopes to hit the £200,000 annual heating bill saving mark by the end of the financial year.

It is, however, unlikely that the carbon reduction target of 25,000 tonnes will be hit this year. It is anticipated that a carbon saving of between 17,500 and 22,500 tonnes will be achieved based on current projections. The target figure was calculated based on the achievements of 2012/13 when 17,412 tonnes of carbon was saved. Compared with then, fewer properties are now having multiple measures installed and so the amount of carbon saved per property is on average circa 10 tonnes less. This is offset slightly by the fact that more properties will receive improvement measures this year compared with 2012/13 but the issue is clouded further by the fact that there is a different mix of measures this year. This will be reviewed at the end of the year to ensure that reporting is consistent.

Flintshire's fuel poverty crisis fund has continued to perform well with the target of reducing the bills of 30 households this quarter surpassed. In Q3 66 households received detailed home energy advice surveys and reports whilst 55 properties received installations ranging from new heating controls to loft insulation and full heating systems. This unique fund is used as a last resort, a safety net for homeowners or tenants who can evidence a genuine need for help but that would otherwise not qualify for financial assistance. For example, financial support towards energy efficiency measures is available for households living in certain areas of deprivation through the Welsh Government's Arbed programme and similarly, households living in a property with a SAP rating of 38 or less and are in receipt of income related benefits qualify for free energy efficiency improvements through the Welsh Government's Nest scheme. Flintshire's fuel poverty fund supports households who fall outside of these funds but who still genuinely need support. Referrals can

come from households themselves as a direct application or through partner organisations such as Care and Repair or the Citizens Advice Bureau. Flintshire County Council provides training through the North Wales Energy Advice Centre for support agencies so that their employees or volunteers can identify households who need support as well as knowing enough to be able to refer households to the appropriate schemes. Over 60 people have received training so far. A further more detailed report will be included in the year end report.

**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	£155,940	G	G
Annual reduction in carbon emissions		11,661 tonnes	25,000 tonnes	20,000 tonnes	15,151 tonnes	A	G
IPE2M5 – Number of homes benefiting from improved domestic energy performance measures		466 homes	650 homes	1000 homes	517 homes (cumulative total)	G	G

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

#### Progress Comment

Progress RAG

A

Outcome RAG

G

400 council homes are programmed to receive measures this year based on 233 council properties in gas infill areas (Aston and Mostyn), 136 properties through the Vibrant and Viable Places Programme and the remaining through the council loft and cavity programme and any other schemes such as reactive air source heat pumps and solar pv. 214 properties have so far received measures with the vibrant and viable programme ongoing in addition to the affordable warmth programme and the Arbed Oakenholt project in conjunction with the Welsh Government. The Arbed project will run from Q4 into the next financial year and whilst the Council is a partner in the delivery, overall control of the programme is with the Welsh Government. The programme is set to deliver measures such as solid wall insulation, loft and cavity insulation as well as heating controls to at least 60 properties.

In Q3 114 gas heating systems were installed in Mostyn. 17 properties have refused and only had a gas service to the front of their property with no new heating system. These properties are scheduled to have new heating systems when the properties become void. 92 homes are programmed to have new heating systems in Q4. The anticipated total install rate for the gas infill areas in 2014/15 is 216 homes out of the original 233.

In Q4 up to 125 council homes, identified from energy performance certificates, are scheduled to receive external solid wall insulation (EWI) or solar photo voltaics through the Vibrant and Viable Places WHQS Plus programme. 11 EWI were installed in Q3 with the remaining works scheduled for completion in Q4.

The council loft and cavity programme delivered insulation measures in 11 lofts and 2 cavities in Q3. Most council properties are insulated and these small numbers are largely based on new tenants moving into properties where the tenant has previously refused the measure. It is expected that up to 30 properties will have insulation installed in Q4.

The overall RAG status for Council properties is Amber due to slower delivery in Q3 than planned and the knock on effect that project management resource allocated for the delivery of Vibrant and Viable Places is still committed to the gas programme. If there were further unexpected issues with either the gas or the Vibrant and Viable Programme, being so late in the year there is no room to extend projects, only to reduce the delivery volume. Whilst this risk is minimal it still exists hence reflected in the RAG status.

#### 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	214 council homes (cumulative total)	A	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	125 council homes (cumulative total)	G	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"> <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 ratio 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	L	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. 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>	Housing Regeneration and Strategy Manager	↔	L	L	G	Dec 14