

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

G

Outcome RAG

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What we did in 2014/15:-

The target to install energy efficiency measures to 177 homes was exceeded by 27 with 204 homes receiving measures through the Vibrant and Viable Places grant funding. This included 107 properties receiving solid wall insulation, 93 properties receiving solar panels whilst four properties received new boilers and heating systems. This work was supported by energy advice from the team and delivered anticipated annual heating bill savings of £67,580 for the tenants and residents. This work has tackled an area at high risk of fuel poverty due to the tenure of the properties. The low maintenance aspect of the measures will ensure the tenants and residents enjoy the benefits of this work for a period of at least 20 years without the worry of running costs and complex/costly maintenance schedules. The outcomes for the programme also included 60 jobs created.

What went well:-

The Vibrant and Viable Places programme was awarded to Flintshire County Council to increase the quality of council housing occupied in particular by vulnerable tenants. The project targeted the improvement of council homes beyond the SAP 65 level stipulated by the Welsh Housing Quality Standard. Properties in this programme will either receive external solid wall insulation or solar panels. The insulation provides an average SAP uplift of 13 points whilst the solar panels can uplift a property by 15 points. This has meant that solid wall properties that are on average in the mid/high 50 SAP points range are taken to 70 points whilst properties that are receiving solar panels are in the 80 to 90 SAP points. Exceeding SAP 65 on all council properties is a Welsh Housing Quality Standard imposed performance target for all stock owning councils and it is therefore an important service delivery target.

Farm Road in Garden City will neighbour the forthcoming Northern Gateway development. The homes on the road consist of a mixture of privately owned, privately rented and social housing (Pennaf Housing Association). V&VP provided an opportunity to ensure that all

dwelling received external solid wall insulation to prevent a situation of extremes of old and new properties contrasting with one another possibly leading to a contrasting house values, disengagement between the old and new communities and reducing the chance of fuel poverty occurring. The result of the programme is an uplift in the appearance of homes as well as a reduction in running costs by up to £490 per year per household.

This programme was scheduled to be completed in quarter 4 of 14/15 and the short delivery timetable presented a risk to the team with the consequence of a failure to deliver being a loss of grant funding. The team resourced the project well using 60 workers (site crews and back office) and all projects were completed and invoiced in time. All of the £700,000 allocated to the team was spent with an additional £70,000 put towards the solar panels from income generated through previous solar panel schemes. This income stream continues to go allowing the team to continue its investment programme supporting in particular sheltered accommodation in rural areas.

What did not go so well:-

The growth of the work load has in particular put areas under pressure including forward work planning, customer service, quality assurance and record management. Additional resource has been agreed and is in the process of being implemented which will allow the team to achieve the required level of excellence.

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	2014/15 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	204	G	G
Average SAP score of Council homes receiving measures		65	70	70	79*	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 Tren d	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 desirable yet cost effective measures based on capital cost and potential carbon and heating bill savings.	M	M	A	1. Continue to evaluate uptake levels and undertake customer research to identify the measures that will benefit residents most and that are most desirable. 2. Review and revise tenant education as a sales tool and to ensure that tenants have a positive experience.	Housing Regeneration and Strategy Manager	↔	L	L	G	31/03/15

Risk Progress Summary for 2014/15

The current level of risk is Medium (Amber) reflecting the work undertaken, the forward work programme and the constantly changing availability and levels of external funding. The risk trend arrow shows that the actions currently being undertaken are maintaining the risk at a low level and it is expected to continue but the level of management required necessitates the introduction of the agreed resource. By growing the team and being proactive in seeking new opportunities risks are contained.

Customer satisfaction forms are sent to every household receiving measures to gather their feedback about the council's service and the service provided by the installer and any partners involved in the process. This information is evaluated and lessons learnt fed back into the programme. Case studies highlighting particularly interesting and/or positive experiences are used to demonstrate the value of the service to future and potential service users.

Tenant's guides have been created for use before, during and after installations to explain what happens at each stage of a project and who the points of contact are. This also explains how to save energy and how to make sure the systems are performing as required and how to perform basic maintenance, i.e. a system reset.

Project managers are expected to ensure that there is face to face engagement with tenants throughout projects to ensure tenants can feedback throughout the programme. An onsite presence also ensures that contractors know that they are being monitored and that our commitments to high standards of quality are enforced.

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

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What we did in 2014/15:-

The team performed really well in 14/15 pulling together to perform beyond expectation delivering to a total of 839 homes across all tenures (14/15's target 650). Within the private sector **422 homes** received energy efficiency measures hitting the expected target of 50% of the programme (417 council properties received measures).

The broadest range of measures to date was installed including solid wall insulation, loft and cavity wall insulation and boiler replacements. In addition, to address the relatively untouched needs of rural properties, air source heat pumps and solar panels were installed maximising the annual heating bill savings enjoyed by residents. The air source heat pumps and solar panels generate income for the council which is reinvested to continue the programme. Over 300 council properties now have renewable energy generation systems bringing an income to the council of over £100,000 per annum.

The team went above and beyond in their commitment to the service by surpassing the targets but significant development work was also carried out for a national energy efficiency materials and labour framework to be launched in 2015/16. This is an income generation opportunity built on market research undertaken through consultation with local authorities, housing associations and other stakeholders across Wales throughout the year.

The team were approached by Welsh Government and asked to speak about the council's energy efficiency delivery model in July 2014 at a national presentation hosted by Welsh Government. The positive reaction from other LAs resulted in the council working with several north wales authorities to support the development of funding bids and to develop a coordinated model for delivering energy efficiency in the region. This approach is supported by all eight North and Mid Wales Authorities at an operational level.

The team met with the European Funding Coordinators and then the Welsh European Funding Office (WEFO) in Q3 2014 to develop a future vision for domestic energy efficiency funding in Wales in light of the new tranche of European Funding. The concept of a regionally managed scheme focussed on delivering services to where the needs are greatest was warmly accepted and a briefing was submitted to the North Wales Economic Ambition Board for consideration as a priority. In the March 2014 WEFO organised a workshop for all Welsh LAs and Welsh Government to discuss how this vision might be delivered. The North and Mid Wales Authorities continue to push this agenda as a collaborative approach with strong support from Karl James, WEFO's Principal Controller for Energy Efficiency.

The procurement for the refurbishment of the flint tower blocks was undertaken in 14/15 to enable delivery in 15/16 ahead of the new

house building programme through the Strategic Housing and Regeneration Programme (SHARP). Consultation events were held with tower block tenants as well as with Flint's residents in three extremely positive events. The programme will increase the longevity of the towers as well as increasing their energy efficiency. The high profile nature of the project is also good publicity for the team as it continues to grow its reputation.

The team contributed towards SHARP through membership of the evaluation panel. This intensive procurement process continues but the opportunity to transfer knowledge between the programmes has been very useful so far.

In September 2014 the team was recognised for its achievements as a finalist in APSE's UK annual service awards held in Nottingham. The submission was based on the overall service provided by the team rather than a focus on a particular project with the aim of the submission to benchmark performance against other Local Authorities delivering similar services across the UK.

The team played its part in the renewal of the Housing Regeneration and Strategy's Customer Service Excellence accolade and is using the experience to drive standards ever upwards.

What went well:-

The numbers of homes receiving measures: Delivered 839, target of 650

The total annual heating bill savings: Delivered £244,360, target of £175,000

The total annual reduction in carbon savings: Delivered 24,949 tonnes, target of 25,000 tonnes

What did not go so well:-

Recruitment of new posts still underway (currently in job evaluation stage)

Necessary prioritisation of certain service areas over others as a result of stretched resources

Levels of Energy Company Obligation Funding dropped significantly and was very difficult to source

Welsh Government Arbed and Maximising ECO grant funding bids were unsuccessful

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	2014/15 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	£244,360	G	G
Annual reduction in carbon emissions		11,661 tonnes	25,000 tonnes	20,000 tonnes	24,949 tonnes	A	A
IPE2M5 – Number of homes benefiting from improved domestic energy performance measures		466 homes	650 homes	1000 homes	839 homes	G	G

3. Deliver energy efficiency measures to Council homes.

Progress Comment

Progress RAG

A

Outcome RAG

A

What we did in 2014/15:-

The target of delivering energy efficiency measures to 400 council homes was just exceeded with 417 homes receiving measures by year end. Whilst progress had been slow in early quarters progress was brought back on track as planned in quarter four through the Vibrant and Viable Places programme (104 properties receiving installations). The RAG status is amber as a result of the gas programme encountering a number of refusals – these should have been factored in when the targets were set at the beginning of the year and were entirely predictable. The overall number of refusals was 11% (26 properties) and these have had gas services installed to a meter box but not had new heating systems. As and when the properties become void they will have the installations. To support the installation of the systems an additional member of staff was introduced. The size of the Mostyn scheme, in particular, warranted the extra resource. Despite this with over 12 kilometres of gas mains being installed it was an intensive and difficult project with the last 19 properties receiving connections in Q1 2015/16 14 months after the programme began.

What went well:-

The team exceeded the overall service target for delivering to council properties namely through the larger than expected numbers of properties needing loft and cavity insulation and the large numbers of properties receiving measures through Vibrant and Viable Places. The council also installed 148 solar panels (incl. 93 through V&VP) and 20 air source heat pumps in sheltered accommodation reflecting a commitment to bring improvements to rural properties in areas that previously had been relatively untouched. The success of this programme has encouraged the service to continue to pressure grant funders to target the more rural areas.

What did not go so well:-

Wales and West Utilities proved difficult to work with but due to the nature of their work there is no alternative delivery partners. Stronger contractual terms will be negotiated with them but there is no obligation for them to accept. The key issues arose during the delivery of the programme through winter. The reduced demand on the gas network meant that crews who were otherwise working on our programme had to respond to emergency call outs as part of Wales and West Utilities' service obligations.

The ground conditions in Mostyn caused some delay in the delivery programme. Additional resource would have enabled the team to engage with residents better through more personal channels such as face to face. Instead the team relied on indirect communication too much as a result of balancing resources with other projects such as Vibrant and Viable Places.

Again the size of the project tested the resources the team had in place. Of the 233 council homes due to have gas systems there

were 26 refusals. These have had gas services brought to a meter point at the front of each property and will be connected when the properties become void. This leaves 19 council properties to receive gas connections. These are still being completed; progress was slowed over winter as Wales and West Utilities had to respond to emergency call outs across the region due to increased demand on the network.

The biggest limitation to maintaining our efforts in rural areas is funding. Investment is biased towards areas of deprivation which are in the more urban centres of Flintshire. The more sparsely populated areas of Flintshire contain some of the most vulnerable households primarily as a result of the increased cost of off-gas fuels (oil, lpg and electric). Collaborative efforts to lobby Welsh Government in an effort to recognise this need did not prove productive.

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	2014/15 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	417 council homes	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	187 council homes	R	R

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"> 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 ratio 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. 	M	M	A	<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 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. 	Housing Regeneration and Strategy Manager	↔	L	L	G	Dec 14

Risk Progress Summary for 2014/15

The continuous review of the programme and focus on improvement of the service as a whole as well as the individual methods that the team uses to achieve its targets has paid off this year with all service targets being met.

The number of homes receiving measures is in line with the overall service plan which was devised up until the end of 2016/17 and as reflected in the improvement plan. The demand for the service continues and perhaps grows due to the positive publicity around the team's achievements. This is also reflected in the interest in the team's services from other LAs and housing partners.

The development of the team remains an area of need as there are vacant posts that need filling and the team will always need to develop its skill sets to reflect the complex needs of an aging housing stock and changing tenant base.

The team increasingly needs to be aware of commercial risks and opportunities that will support the delivery of the WHQS programme as well as the team's broader service across other housing tenures. The growth of the service is a recognition of the need for volume and the emphasis on a forward work programme and sustained growth demonstrates the benefit of developing a project pipeline a few years ago. The spread of revenue/cash flow over a longer term as a result of better business planning provides a more predictable order book and as lowers a number of risks including financial and staffing.

The increased difficulty of obtaining external funding as well as some large scale opportunities for service innovation emphasise the need to maintain a clear and responsive decision making process that allows the team to shrink or grow in response to need.