

Affordable Warmth Scheme Senior Official Meeting

25th May 2018
Strabane Council Offices



Department for
Communities

Agenda

1. Welcome and introduction
2. Affordable Warmth Scheme 2017/18 Performance Update
3. Affordable Warmth Delivery Model Research
4. 2018/19 Referral volumes and profiling
5. Feedback from Lough Neagh Workshop
6. A.O.B.

2017/18

Performance Update



Department for
Communities

2017/18 Performance

Targets

- £17.8m budget
- 4,455 referrals
- 3,800 homes
- 5,700 measures

YTD Actuals @ 31st March 18

- £16.96m expenditure
- 4,230 referrals received
- 4,148 homes improved
- 8,232 measures installed

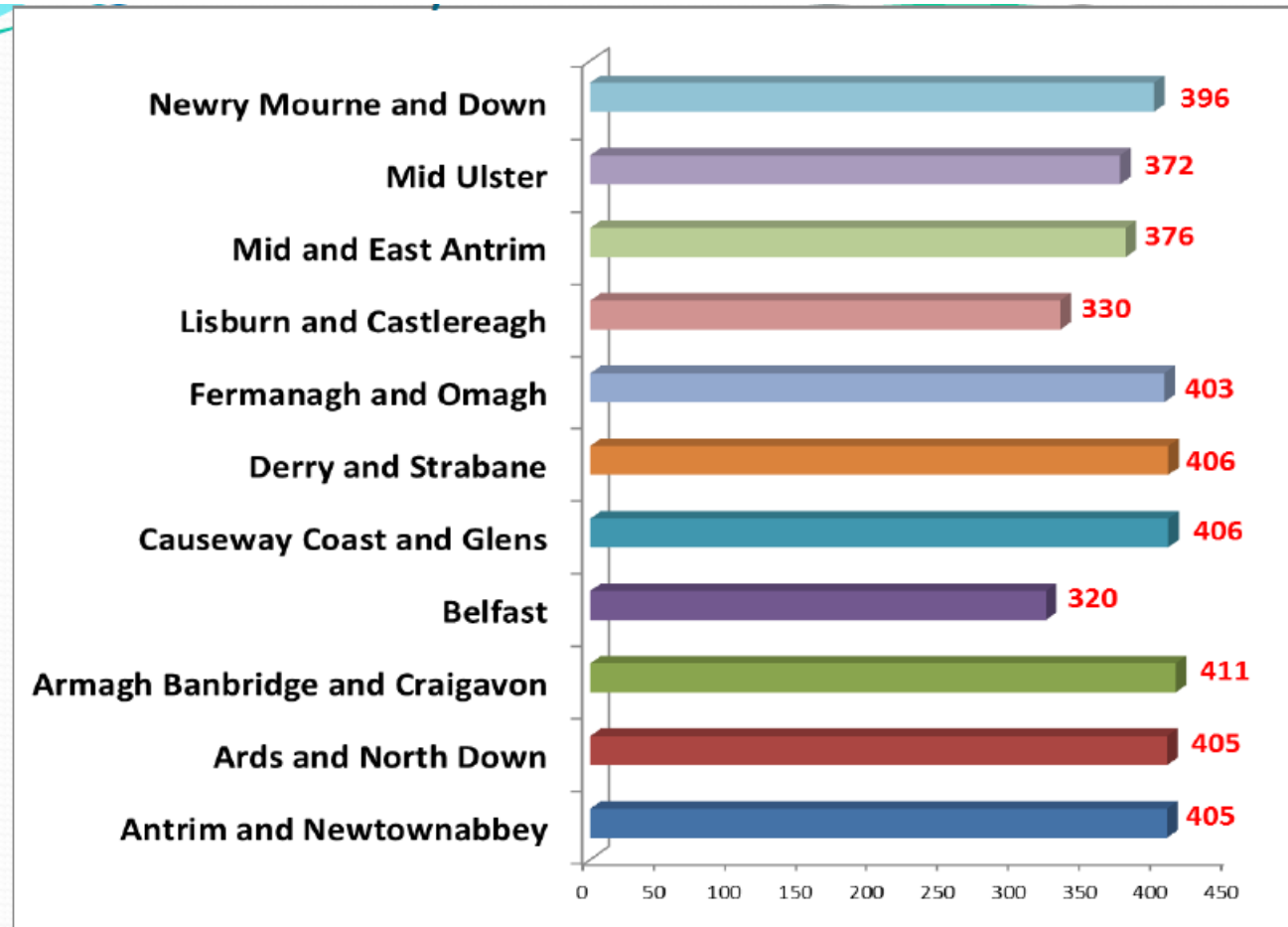
Referral Numbers

| Period | | No referrals per council per month | No referrals ALL councils | Actual | Variance |
|--------|-----------|------------------------------------|---------------------------|--------|----------|
| Q1 | APRIL | 25 | 275 | 306 | 31 |
| | MAY | 25 | 275 | 292 | 17 |
| | JUNE | 25 | 275 | 262 | -13 |
| Q2 | JULY | 40 | 440 | 404 | -36 |
| | AUGUST | 40 | 440 | 414 | -26 |
| | SEPTEMBER | 40 | 440 | 344 | -96 |
| Q3 | OCTOBER | 40 | 440 | 387 | -53 |
| | NOVEMBER | 40 | 440 | 379 | -61 |
| | DECEMBER | 40 | 440 | 355 | -85 |
| Q4 | JANUARY | 30 | 330 | 335 | 5 |
| | FEBRUARY | 30 | 330 | 372 | 42 |
| | MARCH | 30 | 330 | 380 | 50 |
| Total | | 405 | 4,455 | 4,230 | -225 |

Performance

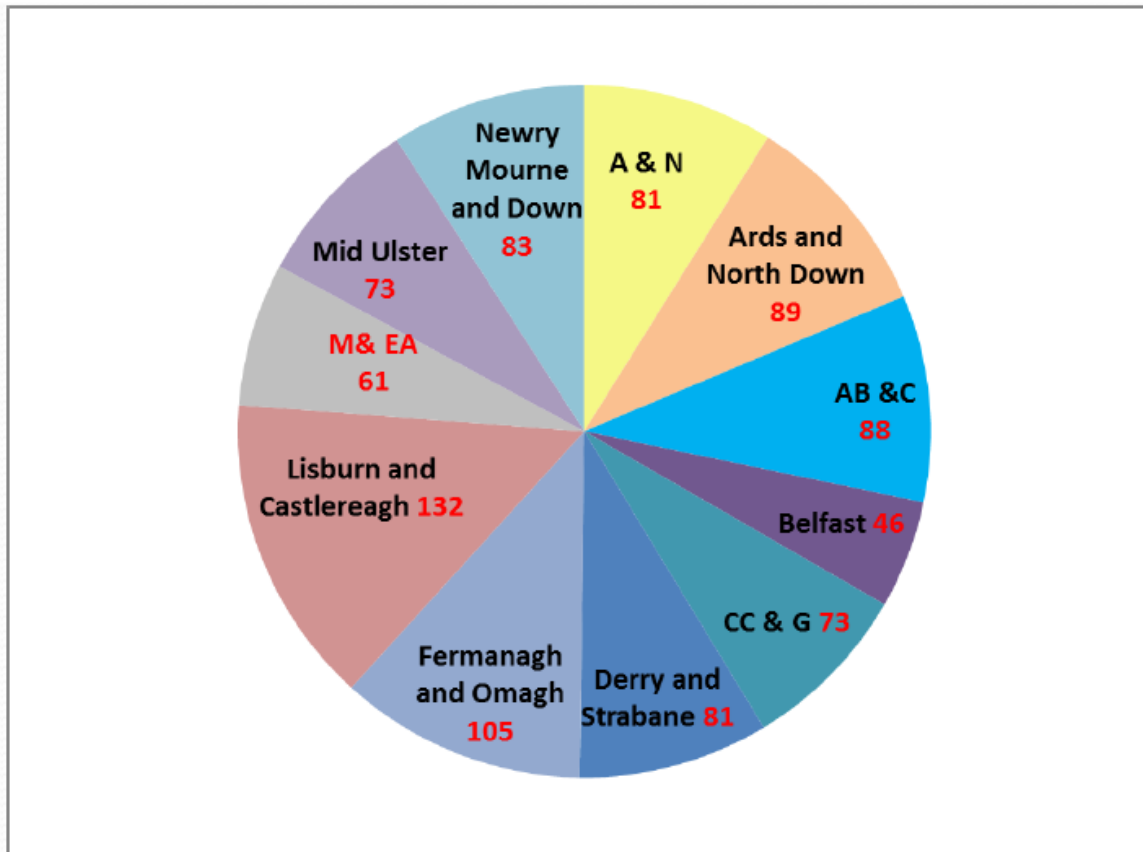
| YEAR | Referrals | Ineligible declined | Approvals Issued | Value of Approvals | Measures Installed | Homes Improved |
|---|--------------|---------------------|------------------|--------------------|--------------------|----------------|
| 2014/15 | 3,606 | 500 | 162 | £565k | 9 | 7 |
| 2015/16 | 9,739 | 4,629 | 5,318 | £21,1m | 5,074 | 3,057 |
| 2016/17 | 5,426 | 1,763 | 4,740 | £20,5m | 9,963 | 5,069 |
| 2017/18 (as at 31st March) | 3,850 | 912 | 4,312 | £18,1m | 8,232 | 4,148 |
| Scheme To Date | 23,001 | 7,804 | 16,299 | £60,4m | 23,278 | 12,281 |

Council Referrals

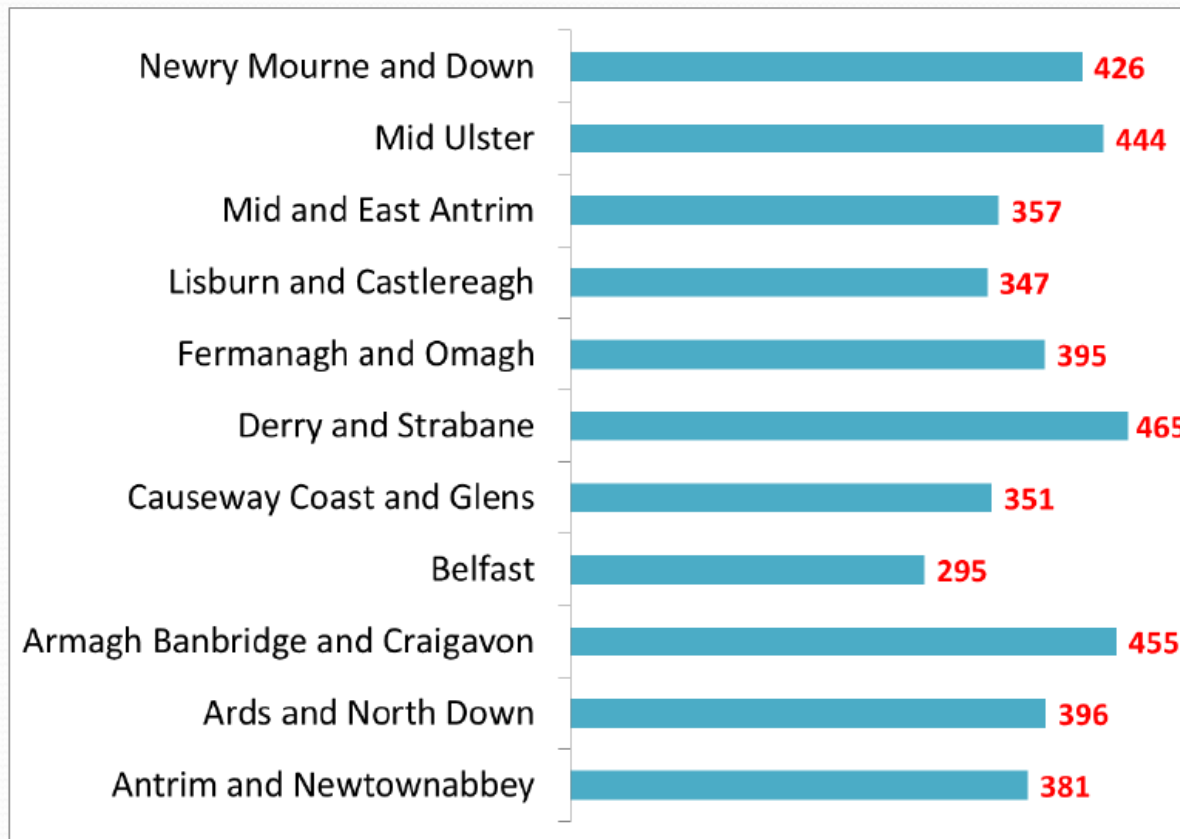


Total: 4,230 Average: 385

Ineligible or no help required

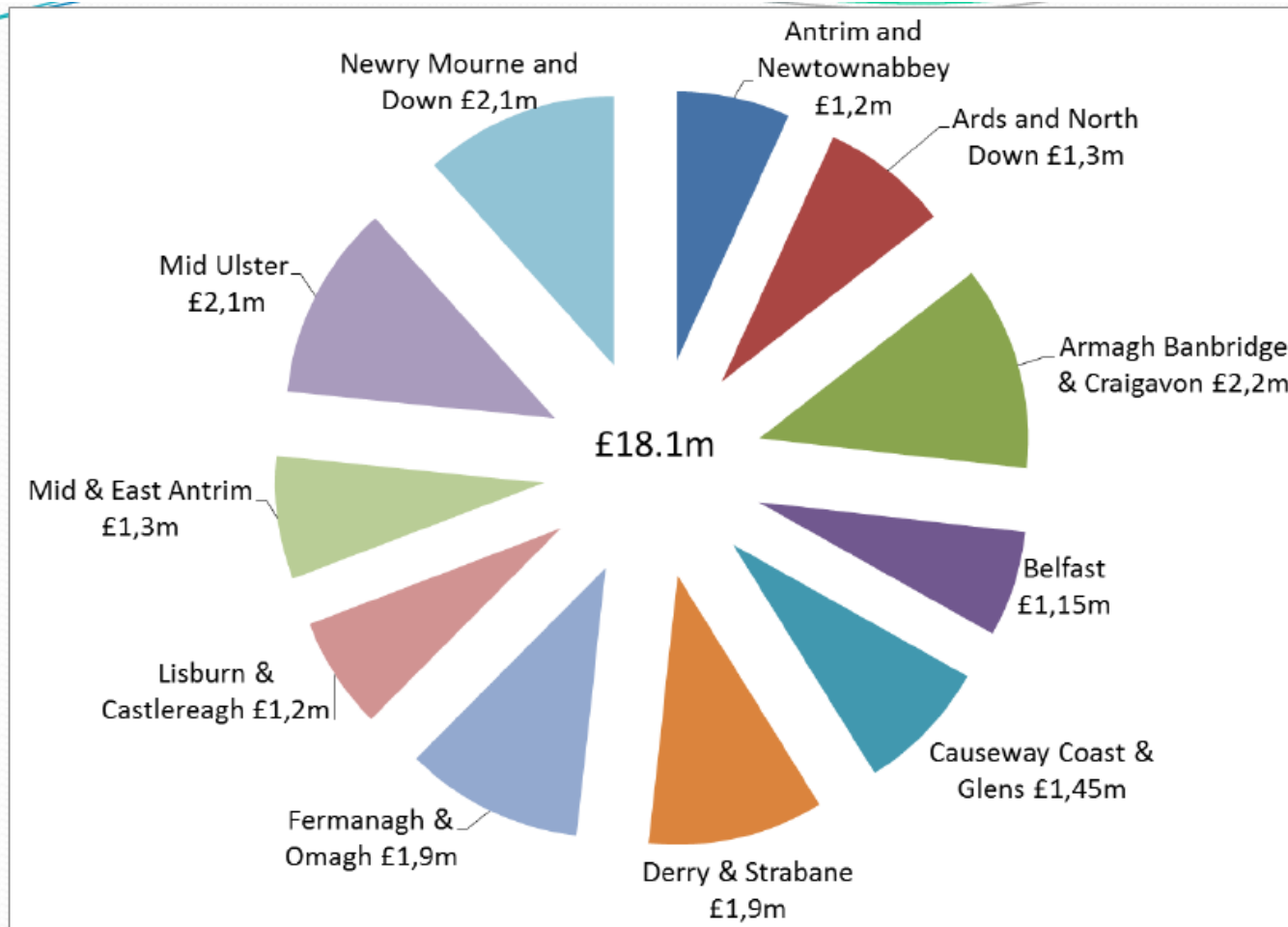


17/18 Approvals Issued by Council



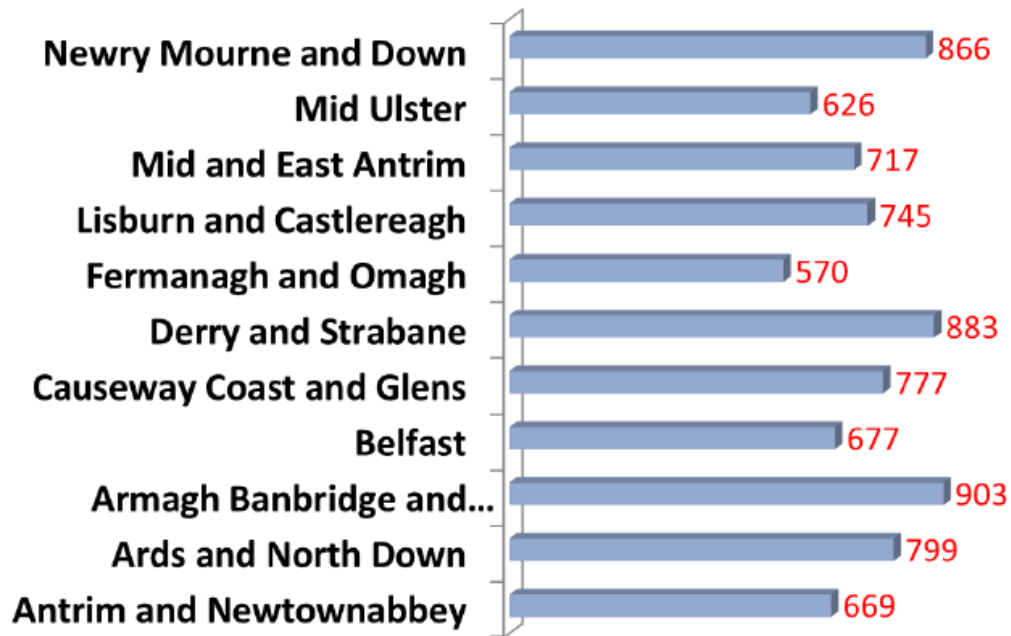
Total: 4,312 Average: 392

Value of Approvals by Council

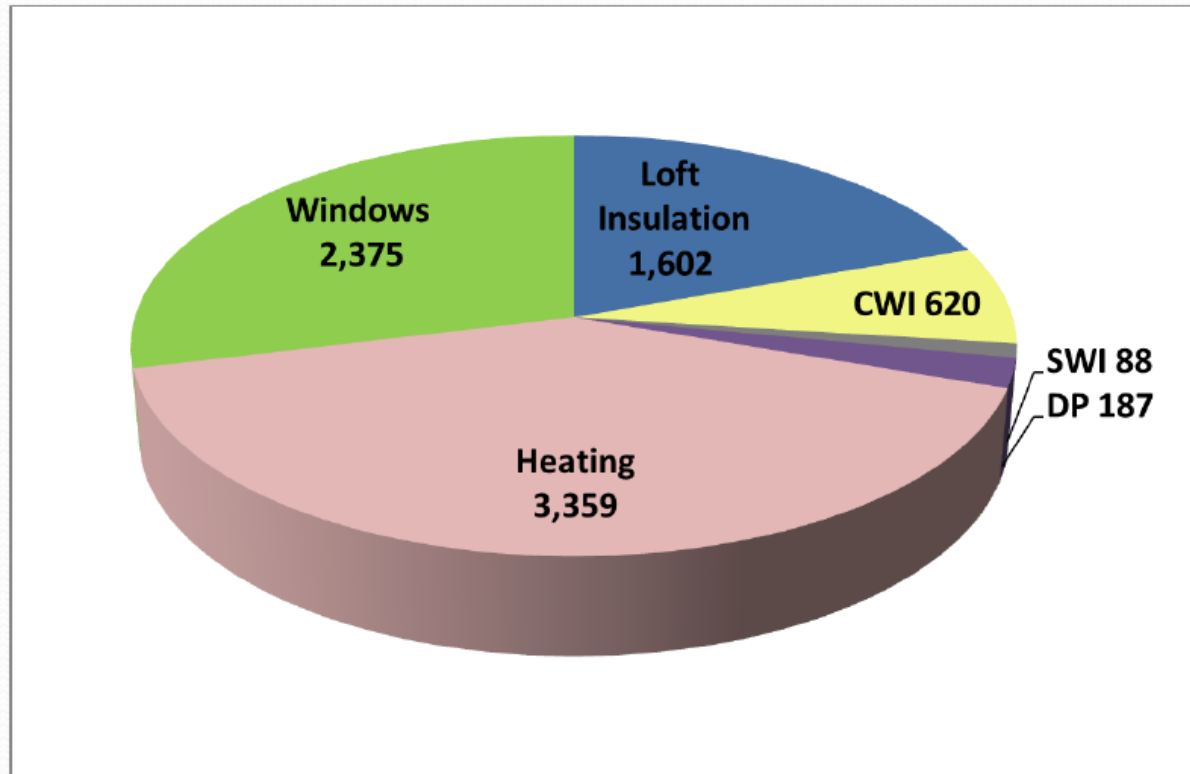


Average: £1.6m

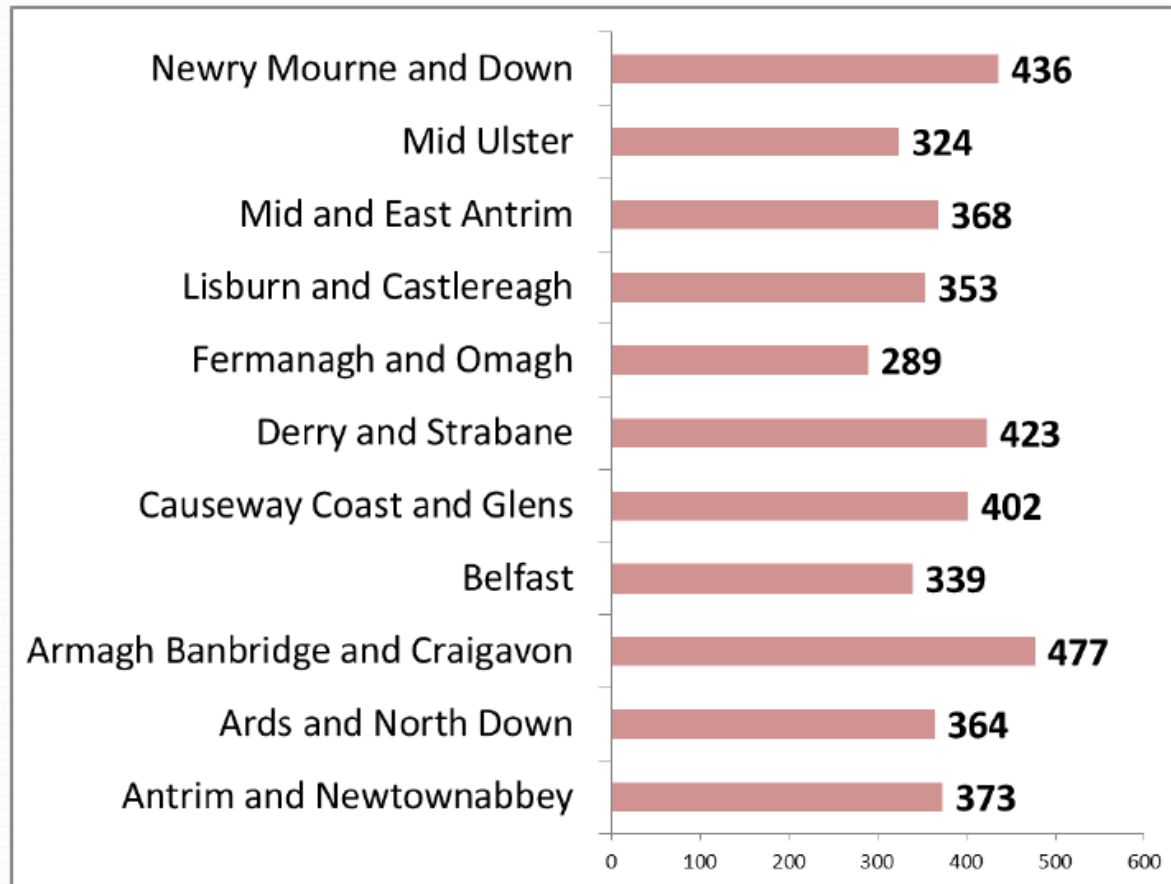
Measures Completed



Measure Type



Homes Completed



Council Average: 377

▶ **Any Questions?**

Affordable Warmth Scheme

Delivery Model Research

Delivery Model Research

Terms of Reference :

- Examine and consider the current delivery model in terms of its effectiveness and costs;
- Consider alternative delivery models;
- Consider the value for money of the current arrangement;
- Examine the current unit cost formula for Local Council funding and its adequacy.

Timescale:

It is anticipated that the review will begin week commencing 4th June with a completion date of end of August 2018.

Outputs:

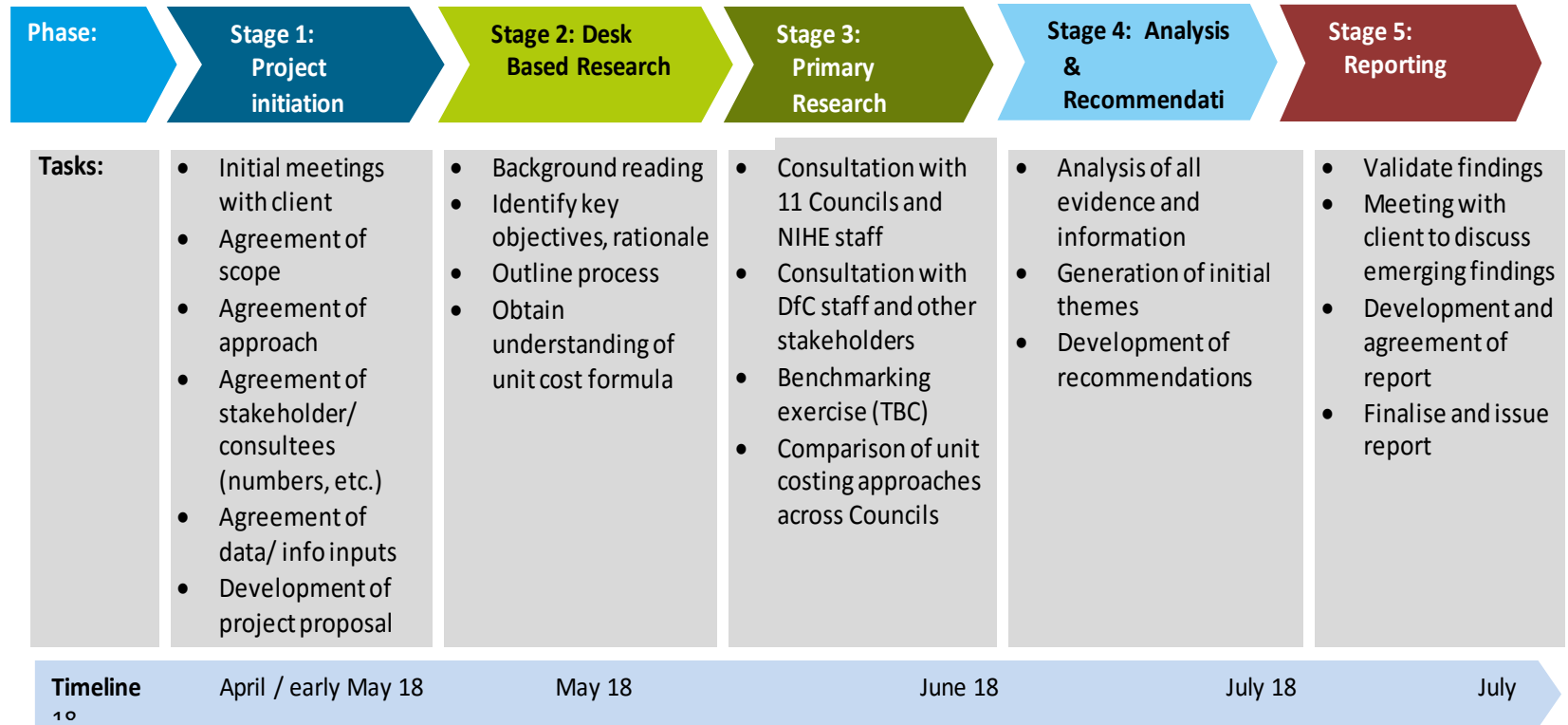
- Regular checkpoint updates to the client;
- A mid-point report setting out progress and initial findings;
- A final report of findings and recommendations.

Scope

The review will look at the period of the Affordable Warmth Scheme from April 2015 – March 2018.


Delivery Model Research

Table 1. Overview of Approach



2018/19 Referral volumes and profiling

Affordable Warmth Scheme 2018/19

- ▶ Referral volumes coupled with the higher average spend per household have led to a greater budget commitment into 2018/19 from last year;
 - ▶ Less referrals are therefore required during this financial year;
 - ▶ The Department recognise the need for a minimum level of funding to councils to ensure their participation in the Scheme;
 - ▶ Unique funding arrangement for one year only.
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Payment to local councils

| Period | Payment |
|---------------------|---------|
| Quarter 1 (Apr–Jun) | £17,195 |
| Quarter 2 (Jul–Sep) | £17,195 |
| Quarter 3 (Oct–Dec) | £17,195 |
| Quarter 4 (Jan–Mar) | £17,195 |
| 2018/19 Total | £68,780 |

Total of 2,420 referrals required;
220 per council per year.

2018/19 Referral Profile

| Month | Referrals per council |
|-----------|-----------------------|
| April | 25* |
| May | 25* |
| June | 17 |
| July | 17 |
| August | 17 |
| September | 17 |
| October | 17 |
| November | 17 |
| December | 17 |
| January | 17 |
| February | 17 |
| March | 17 |

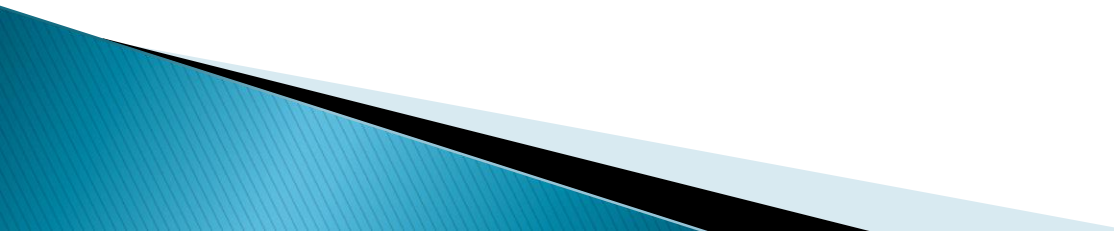
*Some council figures may vary for April and May

Council Role: 2018/19

- Better quality referrals;
- Handholding;
- Qualitative case studies.

Feedback from Lough Neagh Workshop

Lough Neagh Workshop

- ▶ Waiting Lists: Aim to clear out as many from waiting lists as possible, search against both sets of address lists to see if they fall within a target area;
 - ▶ Feedback from NIHE: Monthly report to be sent out to councils with details of referrals, approvals and completions, as well as reasons for cancellations.
 - ▶ GDPR: New GDPR compliant Affordable Warmth forms available, these should be used from today onwards.
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A.O.B.

- Cavity Wall Insulation – BBA certification