



<b>Meeting</b>	Business and Housing Policy Committee
<b>Date and Time</b>	Wednesday, 12th July, 2023 at 6.30 pm.
<b>Venue</b>	Walton Suite, Winchester Guildhall

## S U P P L E M E N T A R Y   A G E N D A

Agenda Item.

7. Retrofit housing programme (Pages 3 - 16)

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**Laura Taylor**  
Chief Executive

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7 July 2023

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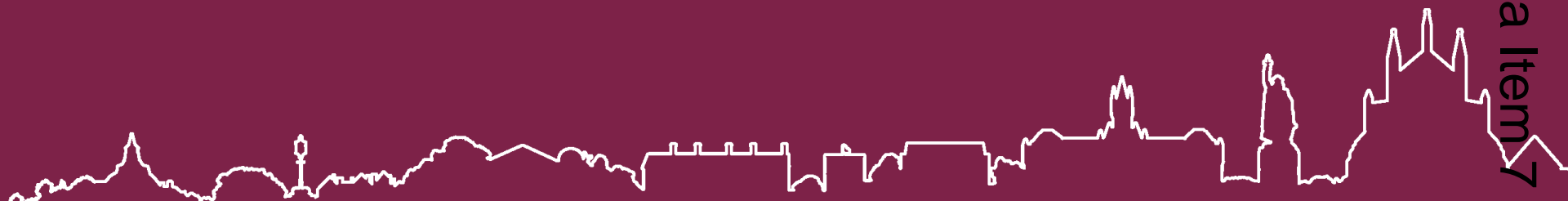
# Retrofit Programmes to Council Homes

Page 3

Business & Housing Policy Committee

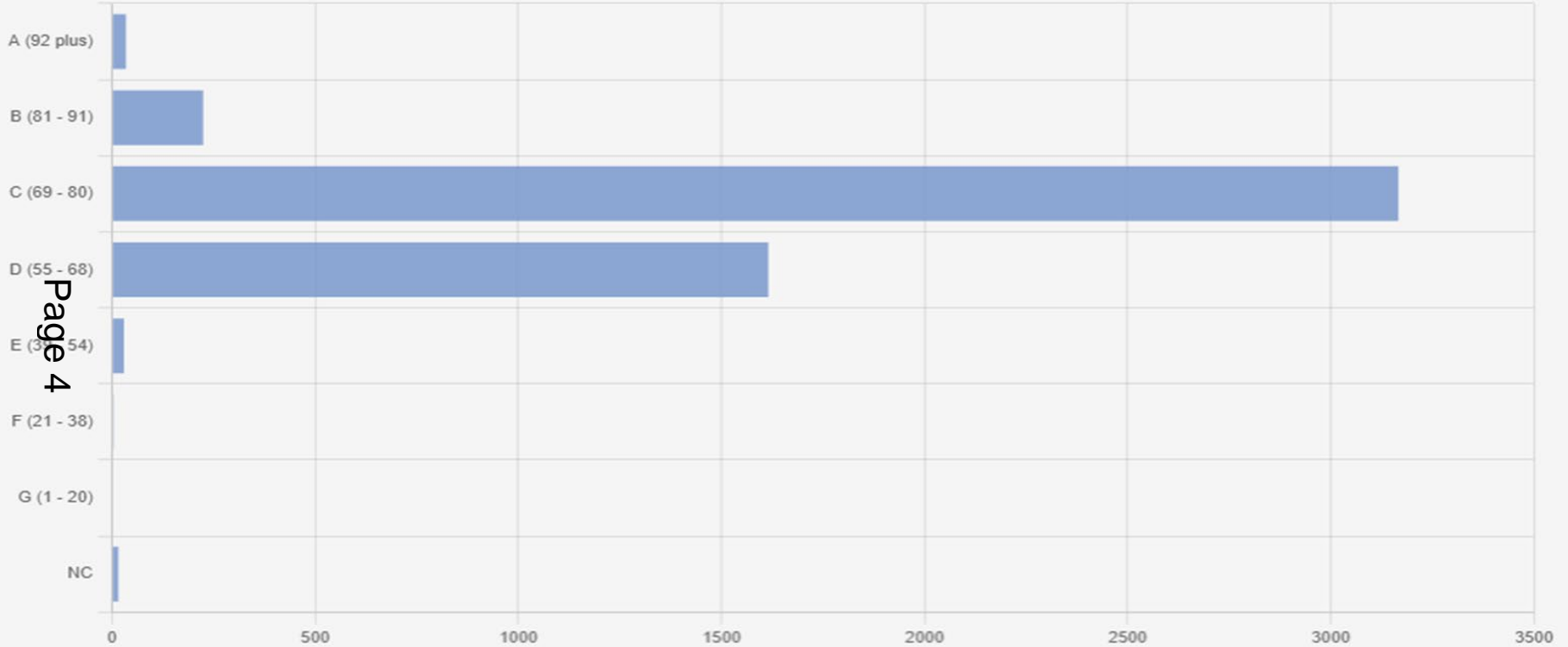
12th July 2023

Agenda Item 7



# Council Homes - EPC SAP Bandings (66% Band C or above)

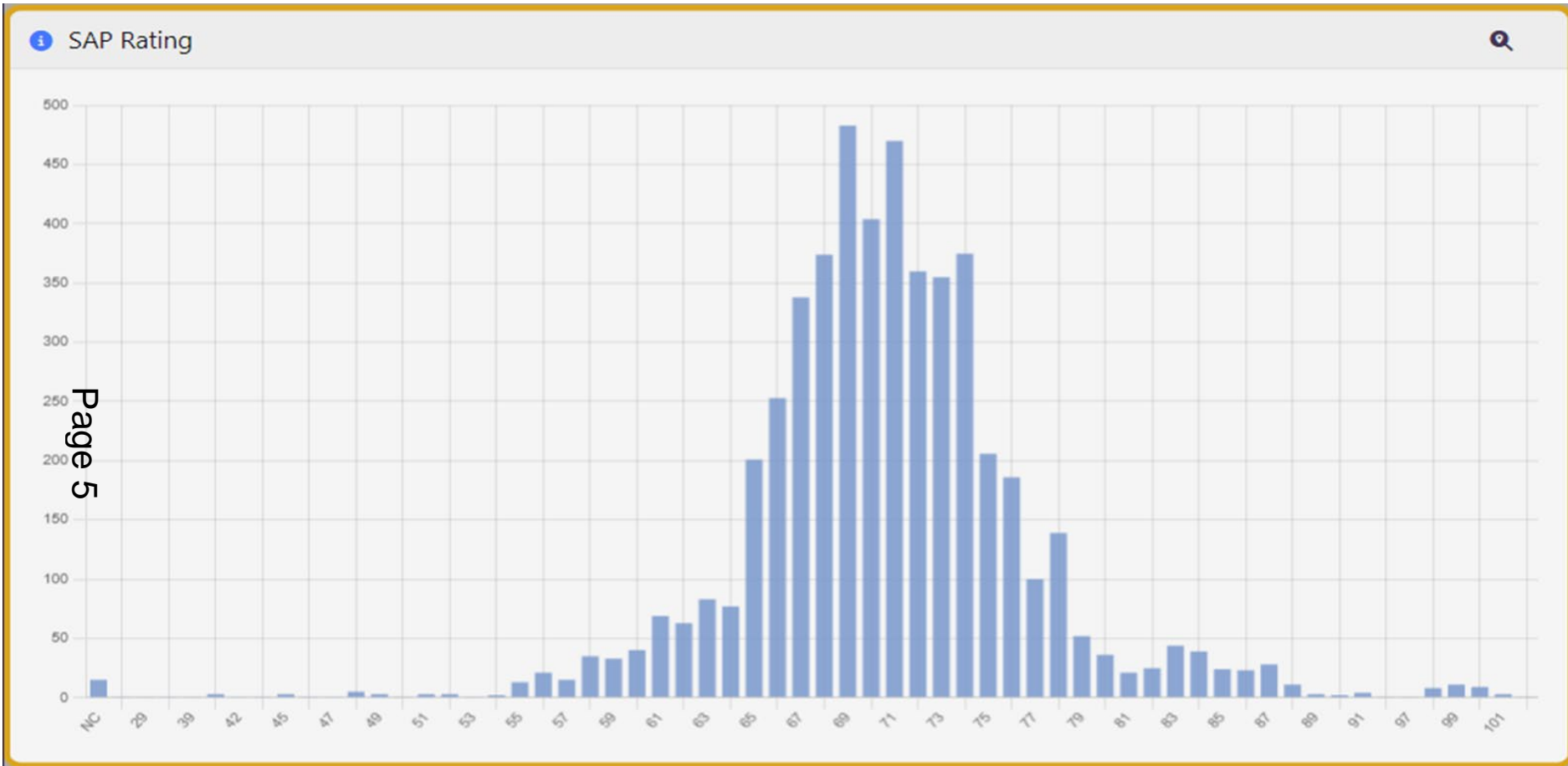
EPC SAP Band



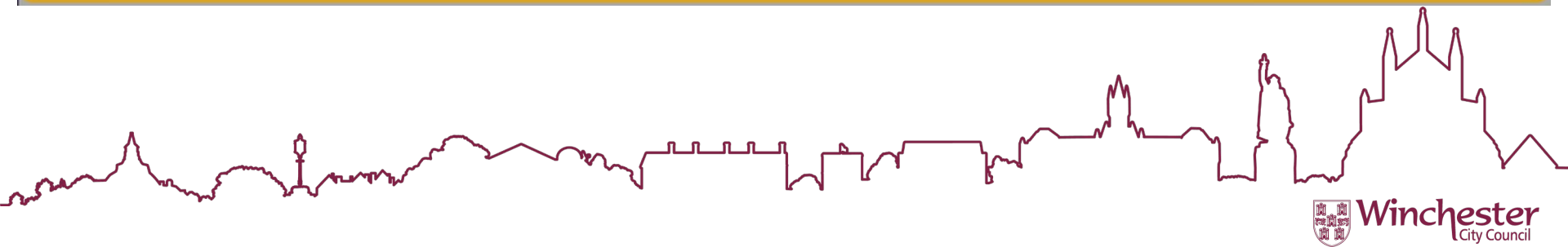
Page 4



# Council Homes – SAP Rating (average SAP 70.55)



Page 5



# Average running costs: GAS (System boiler)

Energy efficiency measures	Indicative specification / notes	Energy		Costs				Carbon			
		EPC	EPC	Total annual energy	Annual energy saving	Total fuel bill	Saving on fuel bill	Capital cost	Simple payback	Carbon emissions	Annual carbon saving
				kWh/yr/yr	kWh/yr/yr	£/yr	£/yr	(£)	(years)		(tonnes/yr)
Baseline	Assumes no cavity wall insulation, no loft insulation and windows ~20 years old	57D		21992	-	£2,698.27	n/a	0	n/a	4.17	n/a
Wall only	Cavity wall insulation	63D		18628	3364	£2,340.67	<b>£357.59</b>	2000	5.59	3.53	0.64
Loft only	Loft insulation to 0.16 U-value	63D		18317	3675	£2,307.61	<b>£390.65</b>	1500	3.84	3.47	0.7
Windows & doors only	Windows and doors to 1.40 U-value	59D		21008	984	£2,593.67	<b>£104.60</b>	4300	41.11	3.99	0.18
All fabric - walls, loft, windows and doors	As above	71C		13457	8535	£1,791.00	<b>£907.27</b>	7800	8.60	2.55	1.62
All fabric + Mixergy cylinder	All fabric as above Mixergy cylinder – 210l	72C		13113	8879	£1,754.43	<b>£943.84</b>	9200	9.75	2.47	1.70
<b>All fabric + Mixergy cylinder + PV with solar diverter</b>	<b>Mixergy cylinder as above + 3.63kWp solar PV -Note that the majority of the benefit comes from the solar PV.</b>	<b>81B</b>		<b>10175.7</b>	<b>11816.3</b>	<b>£1,310.95</b>	<b>£1,387.32</b>	<b>14700</b>	<b>10.60</b>	<b>1.82</b>	<b>2.35</b>
Uninsulated + Mixergy cylinder	No fabric upgrades Mixergy cylinder – 210l	59D		21636	356	£2,660.42	<b>£37.84</b>	1400	37.00	4.09	0.08
Uninsulated + Mixergy cylinder + PV with solar diverter	Mixergy cylinder as above + 3.63kWp Note that the majority of the benefit comes from the solar PV.	67D		18690.7	3301.3	£2,216.09	<b>£482.17</b>	6900	14.31	3.45	0.72

All values are approx.

# Average running costs: GAS (combi boiler)

Energy efficiency measures	Indicative specification / notes	Energy				Costs				Carbon	
		EPC	EPC	Total annual energy	Annual energy saving	Total fuel bill	Saving on fuel bill	Capital cost	Simple payback	Carbon emissions	Annual carbon saving
				kWh/yr/yr	kWh/yr/yr	£/yr	£/yr	(£)	(years)	(tonnes/ yr)	(tonnes/ yr)
Baseline	Assumes no cavity wall insulation, no loft insulation and windows ~20 years old	57	D	21993	-	£2,698.37	n/a	0	n/a	4.17	n/a
Wall only	Cavity wall insulation	63	D	18641	3352	£2,342.05	<b>£356.32</b>	2000	5.61	3.53	0.64
Loft only	Loft insulation to 0.16 U-value	63	D	18330	3663	£2,309.00	<b>£389.38</b>	1500	3.85	3.47	0.7
Windows & doors only	Windows and doors to 1.40 U-value	59	D	21018	975	£2,594.73	<b>£103.64</b>	4300	41.49	3.99	0.18
All fabric - walls, loft, windows and doors	As above	71	C	13493	8500	£1,794.82	<b>£903.55</b>	7800	8.63	2.55	1.62
All fabric + Sunamp	There is no benefit from installing a Sunamp on its own, without the PV			0		£0.00					
<b>All fabric + Sunamp + PV with solar diverter</b>	<b>3.63kWp PV + Sunamp Thermino ePV</b>	<b>87</b>	<b>B</b>	<b>11053</b>	<b>10940</b>	<b>£1,394.35</b>	<b>£1,304.02</b>	<b>15800</b>	<b>12.12</b>	<b>2.15</b>	<b>2.19</b>
Uninsulated + Sunamp	There is no benefit from installing a Sunamp on its own, without the PV			0		£0.00					
Uninsulated + Sunamp + PV with solar diverter	3.63kWp PV + Sunamp Thermino ePV	73	C	19585	2408	£2,301.31	<b>£397.07</b>	8000	20.15	3.77	0.40

All values are approx.

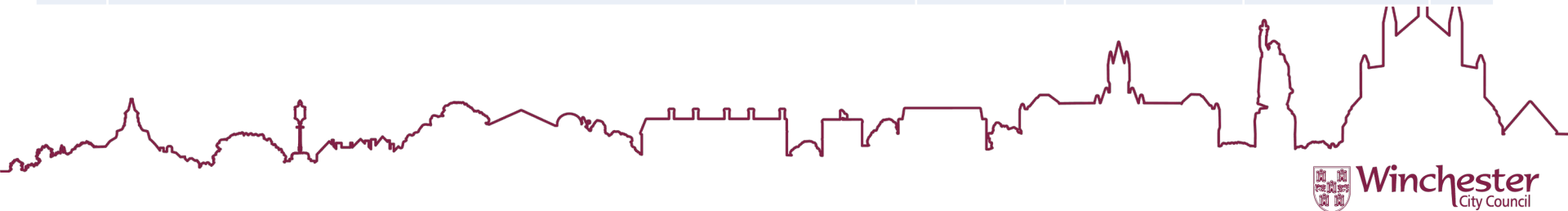
# Average running costs: Electric (quantum)

Energy efficiency measures	Indicative specification / notes	Energy		Costs				Carbon			
		EPC	EPC	Total annual energy	Annual energy saving	Total annual fuel bill	Saving on fuel bill	Capital cost	Simple payback	Carbon emissions	Annual carbon saving
				kWh/yr/yr	kWh/yr/yr	£/yr	£/yr	(£)	(years)	(tonnes/ yr)	(tonnes/ yr)
Baseline	Assumes no cavity wall insulation, no loft insulation and windows ~20 years old	20G		18928	-	£4,703.72	n/a	0	n/a	2.30	n/a
Wall only	Cavity wall insulation	29F		15925	3003	£3,980.35	<b>£723.38</b>	2000	2.76	1.92	0.38
Loft only	Loft insulation to 0.16 U-value	30F		15650	3278	£3,914.02	<b>£789.70</b>	1500	1.90	1.89	0.41
Windows & doors only	Windows and doors to 1.40 U-value	23F		18047	881	£4,491.50	<b>£212.22</b>	4300	20.26	2.19	0.11
All fabric - walls, loft, windows and doors	As above	47E		11394	7534	£2,888.84	<b>£1,814.88</b>	7800	4.30	1.36	0.94
All fabric + Mixergy cylinder	All fabric as above Mixergy cylinder – 210l	48E		11147	7781	£2,833.11	<b>£1,870.61</b>	9200	4.92	1.33	0.97
<b>All fabric + Mixergy cylinder + PV with solar diverter</b>	<b>Mixergy cylinder as above + 3.63kWp solar</b> <b>Note that the majority of the benefit comes from the solar PV.</b>	<b>63D</b>		<b>8645</b>	<b>10283</b>	<b>£2,179.67</b>	<b>£2,524.05</b>	<b>14700</b>	<b>5.82</b>	<b>0.96</b>	<b>1.34</b>
Uninsulated + Mixergy cylinder	No fabric upgrades Mixergy cylinder – 210l	21F		18667	261	£4,644.68	<b>£59.04</b>	1400	23.71	2.27	0.03
Uninsulated + Mixergy cylinder + PV with solar diverter	Mixergy cylinder as above + 3.63kWp solar PV.	31F		16162	2766	£3,974.06	<b>£729.67</b>	6900	9.46	1.89	0.41
All fabric + Sunamp	There is no benefit from installing a Sunamp on its own, without the PV										
<b>All fabric + Sunamp + PV with solar diverter</b>	<b>3.63kWp PV + Sunamp Thermino ePV</b>	<b>66D</b>		<b>8614</b>	<b>10314</b>	<b>£2,224.38</b>	<b>£2,479.34</b>	<b>15800</b>	<b>6.37</b>	<b>0.95</b>	<b>1.35</b>
Uninsulated + Sunamp	There is no benefit from installing a Sunamp on its own, without the PV										
Uninsulated + Sunamp + PV with solar diverter	3.63kWp PV + Sunamp Thermino ePV	33F		16127	2801	£4,019.88	<b>£683.84</b>	8000	11.70	1.89	0.41

All values are approx.



<b>Planned "Insulate" Works `23/`24</b>		Props	Measures	Est.Cost (`000)
<b>Part 1- Measures &amp; Costs</b>				
Voids - internal wall insulation (IWI)		4	20	150
SHDF - Year 1 - 40% - Swedish cottages		8	48	800
SHDF - Year 1 - 40% - loft insulation top-ups/ventilation		140	140	280
RR - Energy assessments		800	0	160
RR - Insulation top-up and/or ventilation		150	150	300
RR - Cavity wall suck-outs/refills		150	150	300
RR - Single glazed window replacements		60	60	240
RR - Single-glazed door replacements		30	30	18
Voids - houses, bungalows and top floor flats (loft insulation)		160	160	320
Voids - houses & bungalows (cavity insulation)		140	140	280
			898	2848
No. of properties receiving energy improvements		522		
SHDF Grant (50%*1065*40%) - Year 1				213
Est. net cost to WCC				2635

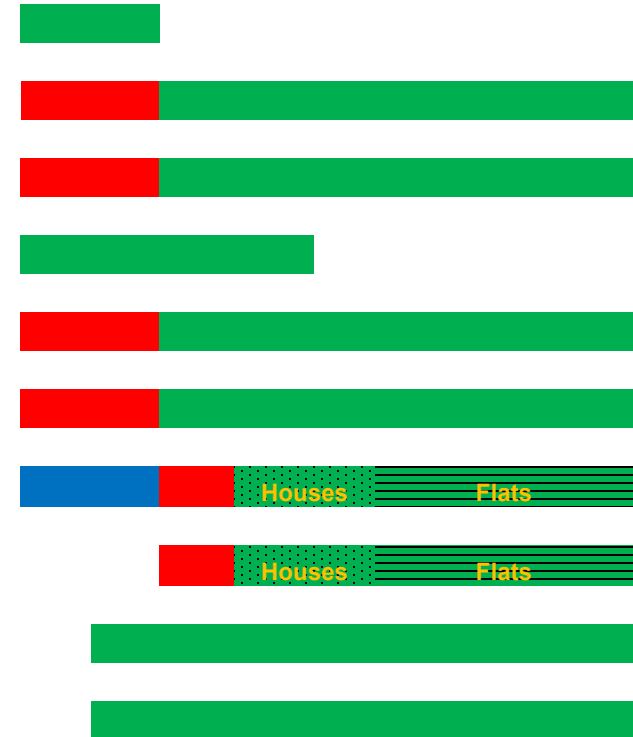


# Planned "Insulate" Works `23`24




## Part 2 - delivery programmes

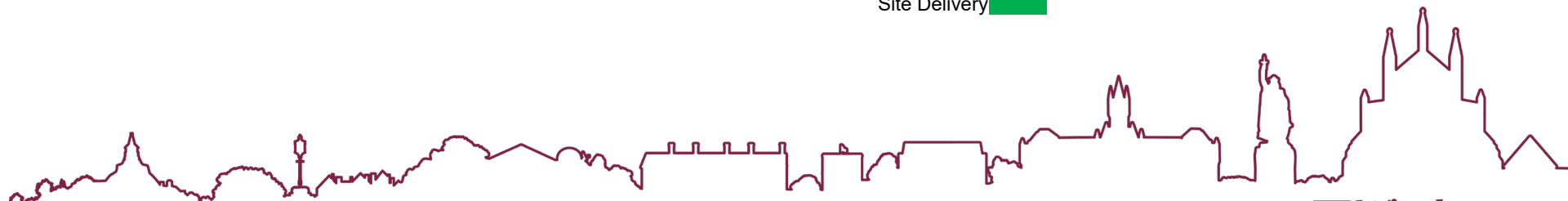
- Voids - internal wall insulation (IWI) (closing programme for trials)
- SHDF - Swedish cottages (already tendered/award pending)
- SHDF - Loft insulation top-ups/ventilation (already tendered/award pending)
- RR - Energy assessments (Phases 1 - 160 complete) (Phase 2 tendered/award pending)
- RR - Insulation top-up and/or ventilation (subject to tenant uptake)
- RR - Cavity wall suck-outs/refills (50% already tendered/award pending)
- RR - Single glazed window replacements (conservation areas)
- RR - Single-glazed door replacements (will be carried out concurrently with above if not before)
- Voids - houses, bungalows and top floor flats (loft insulation) (already procured)
- Voids - houses & bungalows (cavity insulation) (already procured)

2023						2024		
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar



Page 10

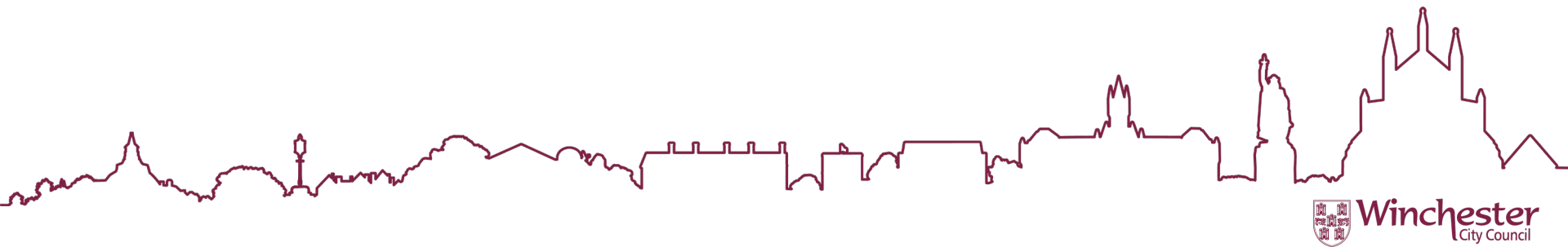
Planning   
 Procurement/Award   
 Site Delivery 



# EPC uplift after SHDF, R&R, Void Pilot, Airey Pilot:

SAP BAND DISTRIBUTION IN WCC STOCK:				Fabric Programme: SHDF + R&R + Void Pilot + Airey Pilot
SAP:	No. of Homes	% of Homes	% Rounded	
A	33	0.654632017	1	33 / (0.65%)
B	235	4.661773458	5	238 / (4.7%)
C	3042	60.34516961	60	3412 / (68%)
D	1703	33.78297957	34	1341 / (26%)
E	25	0.495933347	0	16 / (0.3%)
F	2	0.039674668	0	0
G	1	0.019837334	0	1(0.019%)
<b>Total stock in count</b>	<b>5041</b>	<b>100.00</b>	<b>100</b>	<b>5041</b>
<b>Average SAP :</b>	<b>70.55</b>			<b>371 properties move to EPC C &amp; 3 to EPC B</b>

Page 1



# Procurement Challenges

Significant amount of Wave 2 funding, but limited number of contractors

Frameworks for accredited contractors have “tied up” resource/closed to new members

Specialist PAS 2035 framework - all 8 invited - only 1 bid returned

Costs associated with this work have increased significantly (the single bid received was significantly higher than estimate)

WCC is a small authority, with relatively small packages of work to offer

Very high premiums being paid for accredited installers

WCC procurement rules frustrate and limit the speed of procurement ( tender thresholds quickly exceeded)

CP Rules have standing vfm requirement, but difficult to warrant in highly inflated/ premium market

Page 12

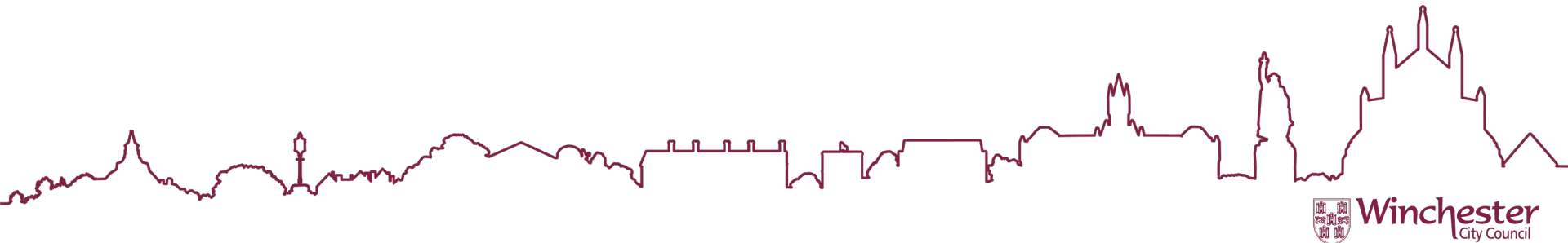
# Procurement Solutions

For non-SHDF properties, not build to Trustmark standards (similar to passivhaus premium issues)

Investigate dedicated internal workforce option to service the demand ( eg. trial loft insulation installations with Special Maintenance ? )

Investigate joint procurement options - review and report back

Plan to incorporate retrofit works into major term contract re-procurements

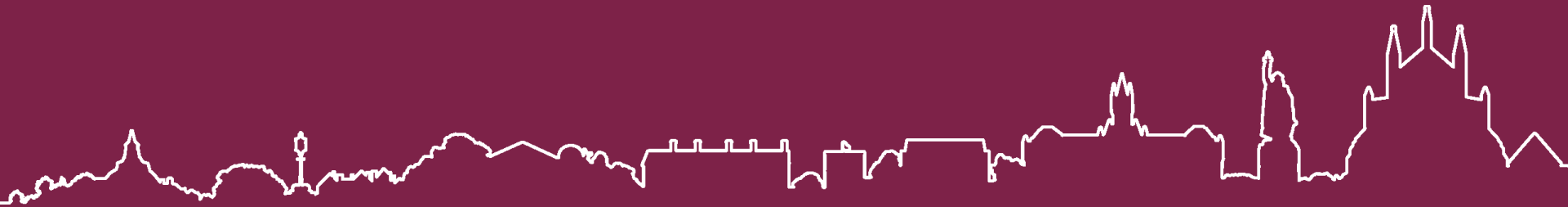


# Engagement / advice / information

- Work to date
  - Resident survey (Dec 2022), focus group (Feb & March 2023) & ongoing information sharing with service delivery group
  - Initial branding discussion with service delivery group
  - Project plan and policy approach to strands to allow for effective tenant engagement/consultation
- Programmed work
  - Engagement & communications strategy – evidence value through engagement options
  - Resident liaison post – specialist officer leading on tenant engagement, providing advice & support for tenants
  - Further focus groups to give a customer focus to project strands
  - Recruit resident champions for project strands
  - Regular targeted communications - newsletters, podcasts, Facebook/tweets, competitions/activities, community events
  - Home user guides/technical equipment guides, FAQs, hints & tips, website information

# Questions ?





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