

Gloucestershire Environment Partnership Board May 2010

GEP Delivery Plan for NI186 and NI187 - Commissioning Key Actions for 2010-2011

PURPOSE

To propose how key actions set out in the 2010/11 Delivery Plans for National Indicators 186 (per capita CO₂ emissions) and 187 (tackling fuel poverty) might be resourced.

RECOMMENDATIONS

1. The Executive Group recommends to the GEP Board that it:
 - Confirms to CSEB the proposed distribution of the LAA Reward Grant as set out in Table 2.
 - Confirms its previous decision to use £60,000 of Area Based Grant for **actions 4 (revenue), 5 and 6** (see table 1 / Annex 1).
2. The Executive Group recommends to the GEP Board that it asks CSEB to encourage Gloucestershire Conference partners in receipt of LAA Reward Grant associated with LI19 and LI20/21 to consider using all or some of this for continued investment in climate change with particular reference to the following:
 - Delivery of actions to support vulnerable households and reduce fuel poverty and the extension of the energy efficiency and fuel poverty targets (including Warm and Well) – **Actions 1, 2 and 3** (see table 1 / Annex 1)
 - Continuation of the renewable energy support scheme and the extension of the renewable energy targets – **Action 4 (capital)**.

BACKGROUND

Figure 1 contains 2 graphs. The first shows the actual 2005-2007 emissions profile for the county along with the required Local Area Agreement target profile up to 2010. An indication of the Climate Change Act (CCA) trajectory that would be expected to achieve the national 80% reduction target has also been added. The second graph in Figure 1 shows the carbon debt already accumulated as a result of falling short on previous year's targets

Gloucestershire's response to achieving the LAA Targets and contributing to the 80% CCA reduction target is set out in the GEP Delivery Plan for National Indicators (NI) 186 (per capita CO₂ emissions) and 187 (tackling fuel poverty)

This report sets out the commissioning requirements for delivery of the key actions set out in the Delivery Plan for 2010-11.

KEY ACTIONS AND RESOURCING

The Executive Group considers that there are 18 key actions from the Delivery Plan that need to be progressed during 2010/11 and these are summarised in Table 1 and explained in more detail in Annex 1. The current resourcing position for each action is also set out.

Many of the larger and historic funding streams are currently subject to uncertainty, pending Government spending decisions. Helpfully, there is now some certainty around the largest pot, which is the Regional Housing Allocation that includes funding for Private Sector Renewal. This is particularly relevant as it is the source of the 'Warm and Well' capital funds. At the time of writing only the total allocation was known and the exact distribution is yet to

be confirmed. It is anticipated that the Gloucestershire Districts will be allocated 80%+ of what they bid for and a further update will be provided at the Board meeting.

There is significant resource (c. £1.9m) owing to Gloucestershire from the LAA Reward Grant, associated with the successful delivery of LI 19 (fuel poverty) and LI20/21 (renewable energy installations) stretch targets. The Reward Grant is paid as 'General Funding' and is not hypothecated for re-investment in climate change activity. GEP has to confirm the proposed distribution of the Reward Grant, previously agreed by the Community Strategy Executive Board (CSEB) (see Table 2). It should be noted that the reward grant will probably not be payable until March 2011 and so decisions about its use relate to the 2011/12 financial year (i.e. next year) and can be considered as part of this years budget setting processes.

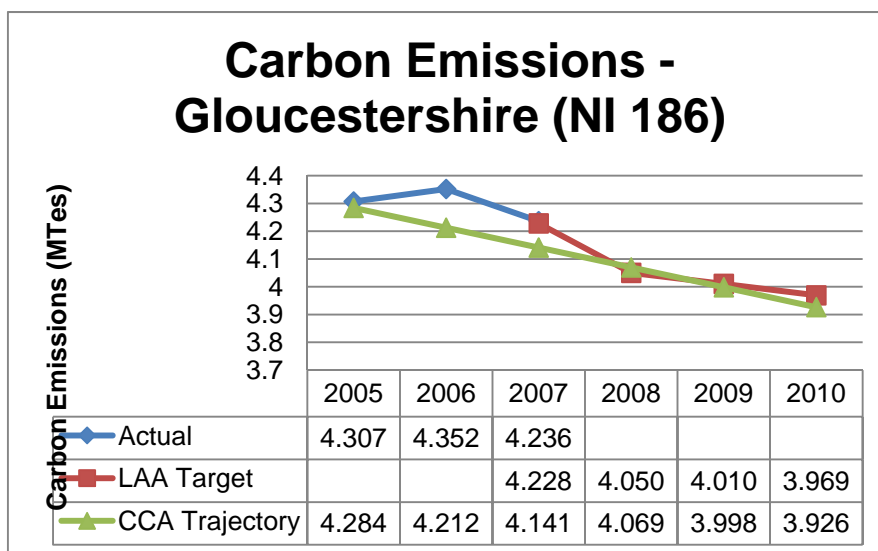
The GEP Board has no power to 'direct' how the reward grant is used but it should encourage CSEB to invite those in receipt of the resource to consider a re-investment strategy. The Executive Group would consider that Actions 1-4 are the ones where this approach would add most value in terms of carbon reduction and action on fuel poverty.

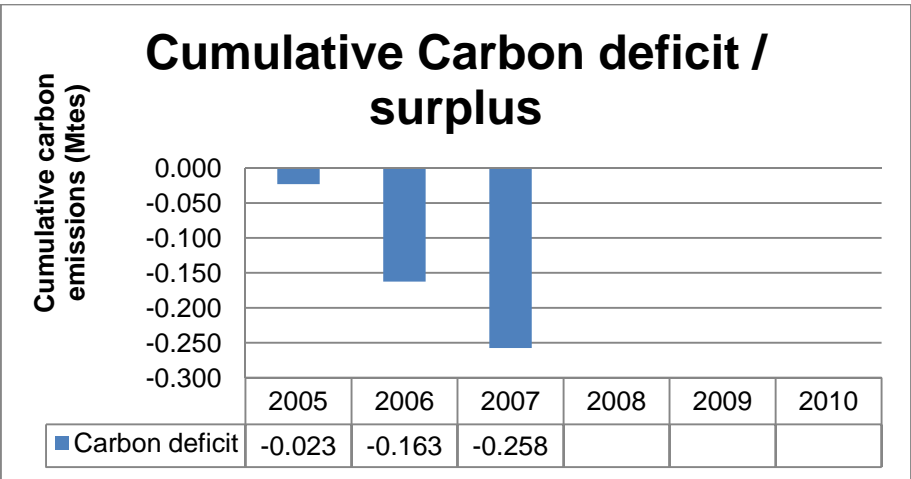
However, the Board needs to be mindful of the current state of public finances, the consequent pressure this places on local budgets and the limited scope that partners may have to use the resource for climate change related activity.

The Board is in a position to fund actions 4 (partial), 5 and 6 from the Area Based Grant at its disposable and made this decision at its last meeting.

This leaves actions 7-18 currently unfunded or in various states of funding uncertainty. As the national and local funding position is clarified over the coming months the Executive Group will advise the Board on progress with funding all 18 actions.

Figure 1: Actual and Projected CO2 emissions, Gloucestershire





RECOMMENDATIONS

As set out at the start of the report.

Table 1: Summary of Activities and Resource Implications

ACTION	Costs		Delivery Agents	Funding		
	Revenue	Capital		Confirmed	Awaiting Result	Still Sought
1. Sustainable Energy advice to Gloucestershire residents	£114,500 - advisor staff time for stands, home visits, presentations, training/briefing sessions, press articles and promo campaigns		SWEA/ RSLs/Energy Advice SW	£54,500 confirmed from 5 Registered Social Landlords £40,000 confirmed from districts	£20,000 revenue funding from districts	
2. Installation of energy efficiency retrofit measures via Warm and Well	£150,000 project management fees including promotional activity, scheme reporting, monitoring & partnership development, installer liaison and client contact.	£6.77m	SWEA/ Installers		Capital – CBC - £360,000 CDC - £250,000 FOD - £250,000 GCC - £480,000 SDC - £250,000 TBC - £225,000 Total - £1.815m Potential leverage from other sources £4.96 million	Revenue £150,000 (£25,000 per district)
3. Encourage and enable vulnerable households	£60,000 staffing		SWEA/ NHS	£30,000 funding from NHS and IEE Energy Ambassadors		£30,000 (£5,000 per district)
4. Renewable Energy Support Scheme	£30,000 for administration and running of scheme	£200,000 capital for grants/loans	SWEA/ Installers		£10,000 admin requested from Area Based Grant	Capital: £200,000 Revenue: £20,000 (£40,000 capital and £4,000 revenue per district)

						excluding SDC)
5. Sustainable Energy Installer Network	£10,000 staffing to maintain and further develop the network		SWEA		Request for £10,000 made to Area Based Grant	
6. Energy Efficiency Advice to SME's	£190,000 for provision of energy audits and follow on support		SWEA	£50,000 from SDC	£40,000 requested from Area Based Grant (20 businesses)	£100,000 (£20,000 from each of 5 districts)
7. Low Carbon Partnerships	£128,667 0.4 FTE (£21,445) per district with additional overall project management time - £10,000		SWEA			£128,667 (£21,445 per district)
8. Business Carbon Reduction Programme	£28,334 0.5 FTE £23,334 plus £5,000 for marketing, conferences and dissemination		tbc			£28,334
9. Development of support package for micro businesses	£35,000 for staffing to develop package		SWEA			£35,000 (£5,834 per district)
10. Feasibility study for the Sustainable Construction Skills Centre	£15,000 staffing to undertake study		tbc			£15,000 (£2,500 per district)
11. FOREST - Supporting biomass fuel supply chain businesses	£33,933 p.a. staffing for business support scheme, trade fairs and business linking		SWEA	£25,450 p.a. from IEE		£8,484 p.a.
12. RELACS - Work with hospitality sector businesses	£31,128 p.a. staffing for energy audits, follow on support and business linking		SWEA	£23,346 p.a from IEE		£7,782 p.a.

13. Domestic Retrofit Exemplars	£132,500 – administration of the programme including home energy assessments and reports	£240,000 – grants to householders for energy efficiency measures	SWEA	From RIEP; £240,000 capital £10,000 revenue £10,500 revenue each from 4 districts = £42,000	Forest Of Dean Local Action Group: £80,500 revenue	
14. Behavioural Change Programmes	£56,605 p.a. staffing		SWEA	£42,454 from IEE programme p.a.		£14,151 revenue p.a.
15. Community Building Support	£192,500 – approx £1,500 per hall for audit, report and follow up support		SWEA		FOD LAG for £42,500 revenue	£150,000 (£30,000 per district)
16. Low Energy Lighting Campaign	£5,000 : campaign £10,000: training sessions plus light bulb library Total £15,000		SWEA			£15,000 (£2,500 per district)
17. ICT Awareness Campaign	£5,000 – design and pilot campaign £10,000 – training of 0800 advisors (revenue) Total £15,000		SWEA			£15,000 (£2,500 per district)
18. EPC Awareness Campaign	£30,000 – 1FTE (revenue) Total £30,000		SWEA			£30,000 (£5,000 per district)
TOTAL	£1,268,167 revenue	£7,215,000 capital		£317,750 revenue £240,000 capital £557,750 total	£203,000 revenue £6,775,000 capital £6,978,000 total	£747,418 revenue £200,000 capital £947,418 total
Grand Total	£8,453,167			£8,453,167		

Table 2. Proposed Distribution of the LAA Reward Grant for LI 19 and LI20/21.

Code		NBE 1(i)			NBE 2(i)&(ii)	
Description		heating & insulation			renewable energy	
100% of value		£1,358,203			£1,358,203	
70% of value		£950,742			£950,742	
Delivery partners		%	£		%	£
Gloucestershire County Council			£0		35	£332,760
Cheltenham Borough Council		11.7	£110,914		5.83	£55,457
Cotswold District Council		11.7	£110,914		5.83	£55,457
Forest of Dean District Council		11.7	£110,914		5.83	£55,457
Gloucester City Council		11.7	£110,914		5.83	£55,457
Stroud District Council		11.7	£110,914		5.83	£55,457
Tewkesbury Borough Council		11.7	£110,914		5.83	£55,457
Severn Wye Energy Agency		30	£285,223		30	£285,223
Total		100	£950,742		100	£950,742

Section 1 - Domestic Energy Efficiency, Fuel Poverty and Vulnerable Households

The first priority is to continue and expand the number of energy efficiency measures installed in the county including the provision of ongoing advice and support on domestic energy efficiency and in combating fuel poverty in the county. There are three main work streams that contribute to this aim, as set out in Gloucestershire's 187 delivery plan:

- Sustainable energy advice to Gloucestershire residents
- Installation of energy efficiency retrofit measures via Warm and Well
- Encourage and enable vulnerable households to take up measures to improve energy and reduce the risk of fuel poverty

Action 1 - Sustainable energy advice to Gloucestershire residents

Sustainable energy advice to Gloucestershire residents through targeted programmes to reach all sectors, including:

- Provision of freephone, home energy check reports and outreach through the ESTAC (delivered by SWEA from Swindon office, with regional management based in Exeter)*
- local outreach, home visits and fuel poverty oriented activity provided by SWEA through Service Level Agreements (SLA) with the District Councils
- Energy awareness and advice programmes for social housing staff and tenants, including events, home visits and training sessions, provided by SWEA through SLAs with Registered Social Landlords (RSL).

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
17,500 households advised plus - 67 stands 216 home visits 86 presentations 53 training/briefing sessions 14 press articles 4 promo campaigns	£114,500 - advisor staff time *not including govt funding for Energy Saving Trust Advice programme, delivered at regional level		SWEA/ RSLs/ Energy Advice SW	£54,500 confirmed from 5 Registered Social Landlords £40,000 confirmed by FOD, CBC, TBC, GCC	£20,000 revenue funding from SDC and CDC	

Action 2 - Installation of energy efficiency retrofit measures via Warm and Well

Install energy efficiency retrofit measures (including loft insulation and cavity wall insulation) through the locally managed and monitored programme, the Gloucestershire Warm and Well scheme.

The programme has been highly successful in leveraging in funds from a range of sources, with a core allocation of capital funds for private sector housing grants by the local authorities. These budgets are agreed on an annual basis, and are currently mainly drawn from the Regional Housing Pot. The response to the bid to this Pot for 2010-11 is currently awaited.

In 2008-09 the Warm and Well scheme installed measures worth **£4.6 million** based on a contribution of **£1,235,944** (total) from the 6 district authorities (contributions per authority as listed in Capital cost column) levered in investment of **£405,202** from householders and **£2,975,780** through Carbon Emissions Reductions Target (CERT) funds from fuel suppliers, Warm Front and other schemes.

The capital invested by the district authorities in 2008-09 levered in funding from other sources to increase its total value by a factor of 3.73. Using this level of leverage as a basis for estimating what may be achievable in 2010-11 the table below shows anticipated resourcing levels.

It is recommended that reward grant capital from the successful delivery of the LI19 stretch targets be allocated towards an extension of the Warm and Well scheme that focuses on the installation of the more expensive non-standard energy efficiency measures in low income households. It is recommended that the Warm and Well steering group be tasked with developing a scheme based on a revolving loans system repaid by households over a longer period of time building on the experience of the PAYS pilots in Stroud and other communities around the country.

2010-11 Target	Costs			Funding			Still Sought
	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Potential leverage from other sources	
3,500 measures installed	£150,000 project management fees including promotional activity, scheme reporting, monitoring & partnership development, installer liaison and client contact.	£6.77m	SWEA/ Installers		Capital – CBC - £360,000 CDC - £250,000 FOD - £250,000 GCC - £480,000 SDC - £250,000 TBC - £225,000 Total - £1.815m	£4.96m	Revenue £150,000 (£25,000 per district)

Action 3 – Encourage and enable vulnerable households to take up measures to improve energy and reduce the risk of fuel poverty

Encourage and enable vulnerable households to take up measures to improve energy efficiency and reduce the risk of fuel poverty, through targeted advice, awareness and partnership with other frontline agencies, including local authorities, NHS, and voluntary sector.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
3,000 vulnerable households referred for installation grants	£60,000 staffing costs		SWEA/ NHS	£30,000 funding from NHS and IEE Energy Ambassadors		£30,000 (£5,000 per district)

Section 2 - Renewable Energy Support Schemes and Sustainable Energy Installer Network

Action 4 – Raise profile and quantity of renewable energy generation in the county

The second priority area is to continue to raise profile and quantity of renewable energy generation in county through supporting and enabling installations in domestic, public sector and community buildings. This includes building on the momentum gained through the Gloucestershire Renewable Energy Grant (GREG) scheme and the continuation of the Sustainable Energy Installer Network.

The delivery of the current GREG scheme (383 installations over 3 years) has been driven by a capital allocation of £17,000 per district authority with the exception of Stroud District Council who have invested £79,000 to date.

This investment has been complemented by £233,750 from the County Council, £1,237,913 in householder investment and £181,015 from the Low Carbon Building Programme.

It is recommended that each district continue to allocate a capital budget for the continuation of the GREG scheme with a view to moving to a loans based approach in 2011-2012. The one exception is Stroud district where the uptake of renewable technologies by householders is far greater than the other districts (installations in Stroud make up approx 50% of the grants under the GREG scheme) and a small capital allocation of capital for grants would be used very quickly. Instead SDC intend to move to activity concentrated on a more targeted area based approach and more activity with council housing to achieve benefits of economies of scale

It is recommended that in 2010-11 each of the other 5 districts allocate £40,000 capital for the grants scheme and a total of £4,000 revenue for the administration of the scheme, together with a proposal to allocate £10,000 from the County Council Area Based Grant towards the scheme.

Of the funding from the districts an upfront contribution of £10,000 capital (approx 10 grants) and £1,000 admin in April 2010 will be required in order to avoid a long period of inactivity and to maintain installer commitment. When the first instalment of the reward grant is received in Sept 2010 an additional capital element of £30,000 can then be added to the grant pot along with £3,000 in administration costs.

It is suggested that those districts that have built up sufficient momentum under the grants schemes move over to a loans approach in 2011-12 (following the example set by Stroud with the development of the Pay As You Save (PAYS) and area based approaches) and taking advantage of the improved returns on investment realisable due to the recently announced Feed in Tariffs and the Renewable Heat Incentive.

The second instalment of reward grant funding expected in Sept 2011 (£27,728.50 per district) should be allocated as capital and revenue for administration the loans.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
200 new installations with 1.2MW installed capacity	£30,000 for administration and running of scheme	£200,000 capital for grants/loans	SWEA/ Installers		£10,000 admin requested from Area Based Grant	Capital: £200,000 Revenue: £20,000 (£40,000 capital and £4,000 revenue per district excluding SDC)

Notes

Each district will receive a total of **£55,457** in reward grant and the County Council will receive **£332,760** as a result of meeting the LI20 and LI21 stretch targets. This grant will be paid in 2 instalments, the first in Sept 2010 and the second in Sept 2011. The funds are to be allocated 50% revenue and 50% capital.

It is recommended that grants should only be made available for renewable heat technologies as electricity generating technologies will be eligible for Feed in Tariffs from April 1st 2010 – the grant rates should be altered to reflect the cost and difficulty of take up for the different technologies for example:

Solar Thermal	£500
ASHP -	£500
Pellet Stoves -	£800
GSHP -	£1,000
Wood Fuel Boilers -	£1,500

The administration costs will include all costs of running a successful scheme including advice line support, outreach events such as technology showcases, promotional campaigns as well as the administration of the financial incentive programme.

Action 5 - Sustainable Energy Installer Network

In conjunction with the renewable energy support scheme it is vital that funds are allocated to maintain and improve the Sustainable Energy Installer Network that was initiated and supported as part of the Stroud District Council climate change programme (Target 2050 project) and has been further developed into a county wide resource over the period of the Local Area Agreement. The network has been key to the successful delivery of the LI20 and LI21 stretch targets.

This network covers installers both for energy efficiency and micro-generation measures and is an important part of the support programme required to achieve the deeper carbon cuts now recognised as needed to achieve carbon reduction and fuel poverty targets. It helps to address the 'hard to treat' measures/homes and 'whole house' approach, and is important for the ongoing retrofit work of Target 2050 homes, exemplars and PAYS.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
60 installers on the list, Quarterly newsletters and 6 monthly meetings	£10,000 staffing costs to maintain and further develop the network		SWEA		Request for £10,000 made to Area Based Grant	

Section 3 - Business Sector Actions

Action 6 – Energy Efficiency Advice to SME’s

To provide advice to businesses that do not qualify for onsite Carbon Trust assistance, building on the existing Target 2050 – Countdown to a Low Carbon Business programme, developed as part of the Stroud District Council Climate Change Programme, and subsequently extended to a county wide scheme for Gloucestershire.

Stroud District Council have confirmed £50,000 in funding for this years programme. In order to continue the service across the county it is recommended that £40,000 towards this programme be allocated from the Area Based Grant for GEP.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
100 businesses advised (30 funded by SDC) so 70 more required across 6 districts	£190,000 for provision of energy audits and follow on support		SWEA	£50,000 from SDC	£40,000 requested from Area Based Grant (20 businesses)	£100,000 (£20,000 from each of 5 districts)

Action 7 - Low Carbon Partnerships (LCP)

To set up Low Carbon Partnerships comprising at least 10 local businesses (modelled on the successful LCP up and running in Cheltenham) in each of the other 5 districts and further develop the Cheltenham Partnership – to be led by SWEA.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
Development of Low Carbon Partnerships at a district level	£128,667 0.4 FTE (£21,445) per district with additional overall project management time - £10,000		SWEA			£128,667 (£21,445 per district)

Action 8 – Business Carbon Reduction Programme

To identify and engage the 100 highest business energy users in the County and work with them to establish carbon management plans - to be led by Glos 1st.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
Top 100 energy users identified and work plan implemented	£28,334 0.5 FTE £23,334 plus £5,000 for marketing, conferences and dissemination		tbc			£28,334

Action 9 - Micro Businesses

Advice and support for micro businesses - this area of work will be delivered through funding provided by Business Link and staff time from SWEA (a recent RIEP application to extend this area of work to develop an on line energy monitoring tool and tailored downloadable support materials alongside a behaviour change programme was not successful). The benefit of this proposed work could be made available to all local authorities and would cost approximately £35,000 to deliver. Achieving this would provide specific data on savings achieved and is a very important area of work to develop.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
Development of support package for micro businesses	£35,000 for staffing costs to develop package		SWEA			£35,000 (£5,834 per district)

Action 10 - Sector Development – Construction Industry

Delivery of a feasibility study into the potential for a Sustainable Construction Skills Centre in the county

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
Feasibility study for the Sustainable Construction Skills Centre	£15,000 staffing costs to undertake study		tbc			£15,000 (£2,500 per district)

Action 11 - FOREST – Support for biomass fuel and supply chain business development

SWEA have successfully bid for funding from the Intelligent Energy Europe (IEE) programme for supporting businesses involved in the biomass fuel supply chain in Gloucestershire over the next 3 years. The costs below are an estimated split per year.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
Supporting 30 biomass fuel supply chain businesses	£33,933 p.a. staffing costs for business support scheme, trade fairs and business linking		SWEA	£25,450 p.a. from IEE		£8,484 p.a.

Action 12 - RELACS – Development of sustainable energy in the rural tourism sector

SWEA have successfully bid for funding from the Intelligent Energy Europe programme for a project supporting hospitality sector businesses in Gloucestershire over the next 3 years.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
Work with 30 hotels or other hospitality sector businesses	£31,128 p.a. staffing costs for energy audits, follow on support and business linking		SWEA	£23,346 p.a. from IEE		£7,782 p.a.

Section 4 – Further actions to deliver NI186 plan

Action 13 - Domestic Retrofit Exemplars

Developing exemplars to show how significant carbon reduction can be achieved in existing homes, to include hard to treat and non standard measures, and reflect the range of housing and households in the county. The Target 2050 programme developed in SDC initiated a successful programme of exemplars, which is being extended to with funding from SW RIEP, and is working in 4 Gloucestershire Local Authority areas (Cheltenham, Cotswolds, Gloucester City, Stroud). An indication of the success of this approach is that Stroud has recently secured £500,000 capital from DECC to pilot the national Pay As You Say scheme of providing loans for retrofit energy measures in the district.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
25 new exemplar homes	£132,500 – administration of the programme	£240,000 – grants to householders for energy efficiency measures	SWEA	From RIEP; £240,000 capital £10,000 revenue £10,500 revenue each from 4 districts = £42,000	Forest Of Dean Local Action Group: £80,500 revenue	

Action 14 - Behavioural Change Programmes

To build on and develop community behavioural change programmes (taking forward the work of Carbon Watchers, Energy Neighbourhoods and Target 2050 homes), SWEA has secured funding from Intelligent Energy Europe to run a 2 year online behaviour change programme called the European Climate Change Cup, based on adapting an online energy saving account for self-monitoring which has been successfully piloted in Germany, and is looking for co-finance from Local Authorities to run the program in Gloucestershire

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
Minimum 300 households engaged	£56,605 p.a. staffing costs		SWEA	£42,454 from IEE programme p.a.		£14,151 revenue p.a.

Action 15 - Community Buildings

To support community buildings such as village halls, schools, community centres and church halls to investigate and install sustainable energy measures. Such projects improve the energy efficiency of the buildings, reducing fuel bills and cutting costs for community organisations and help to contribute towards renewable energy capacity in the county as well as providing excellent examples and focus points for the wider community. SWEA has a waiting list of 28 halls who have requested advice on sustainable energy but at present no resource to provide support.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
128 halls audited	£192,500 – approx £1,500 per hall for audit, report and follow up support		SWEA		FOD LAG for £42,500 revenue	£150,000 (£30,000 per district)

Action 16 - Low Energy Lighting Campaign

Design, test and roll out an information and awareness campaign to highlight the latest low energy lighting technologies and how to implement low energy lighting solutions in homes, businesses and communities to include a low energy light-bulb library for training events.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
design and pilot campaign, training sessions, light bulb library	£5,000 : campaign £10,000: training sessions plus light bulb library Total £15,000		SWEA			£15,000 (£2,500 per district)

Action 17 - ICT Awareness Campaign

Design, test and implement an awareness campaign – linked to 0800 advice line

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
	£5,000 – design and pilot campaign £10,000 – training of 0800 advisors (revenue) Total £15,000		SWEA			£15,000 (£2,500 per district)

Action 18 - EPC Awareness Campaign

Develop pilot project to work with estate agents, surveyors and landlords (Green Key) – possible links to finance packages.

2010-11	Costs			Funding		
Target	Revenue	Capital	Delivery Agent	Confirmed	Awaiting Result	Still Sought
	£30,000 – 1FTE (revenue) £30,000		SWEA			£5,000 per district