

Affordable Warmth Scheme 17/18 Final Performance & 18/19 P1



AWS 17/18 Summary

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

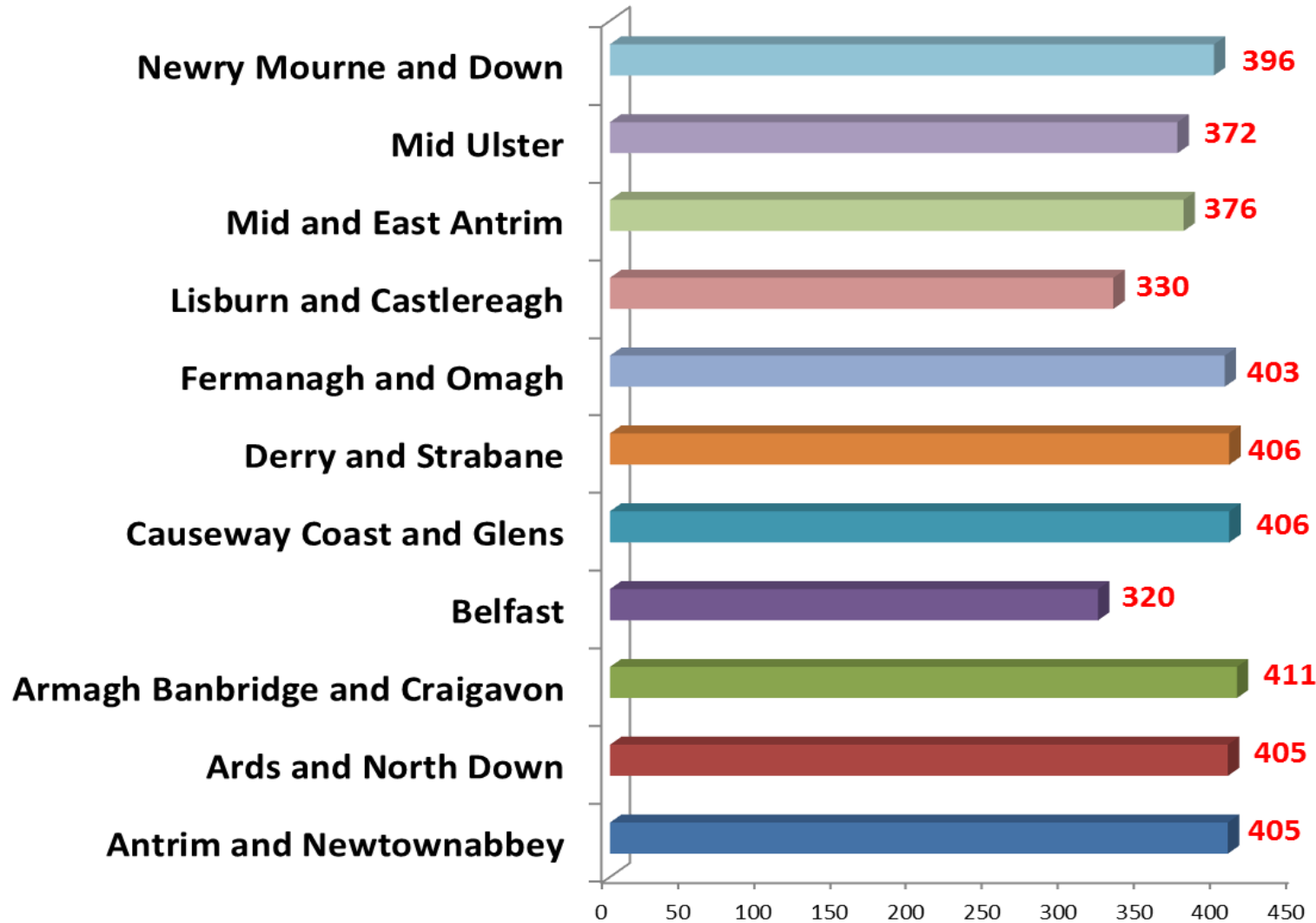
17/18 Referrals

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

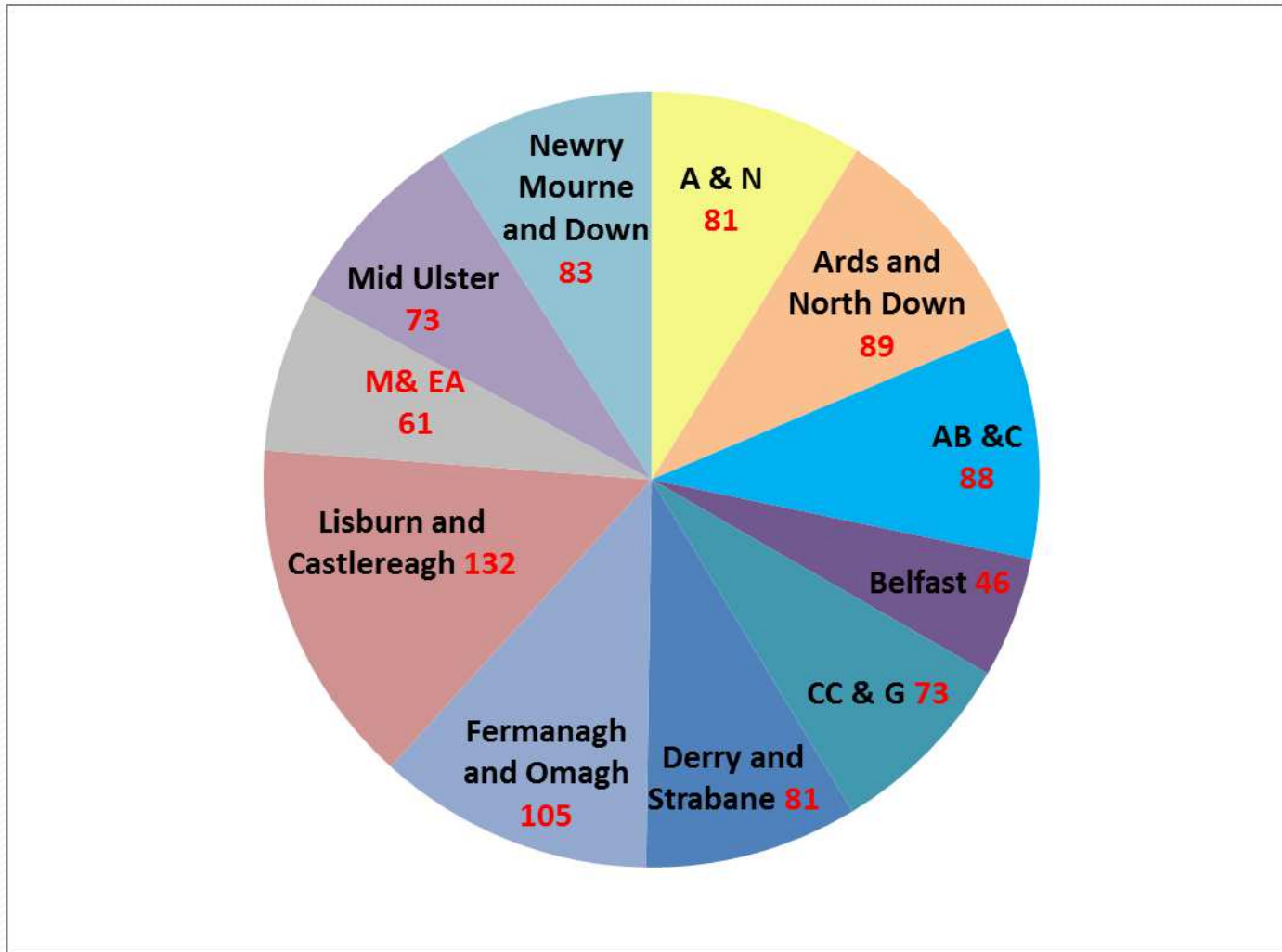
AWS Performance

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)	4,230	912	4,312	£18,1m	8,232	4,148
Scheme To Date	23,001	7,804	16,299	£60,4m	23,278	12,281

17/18 Council Referrals



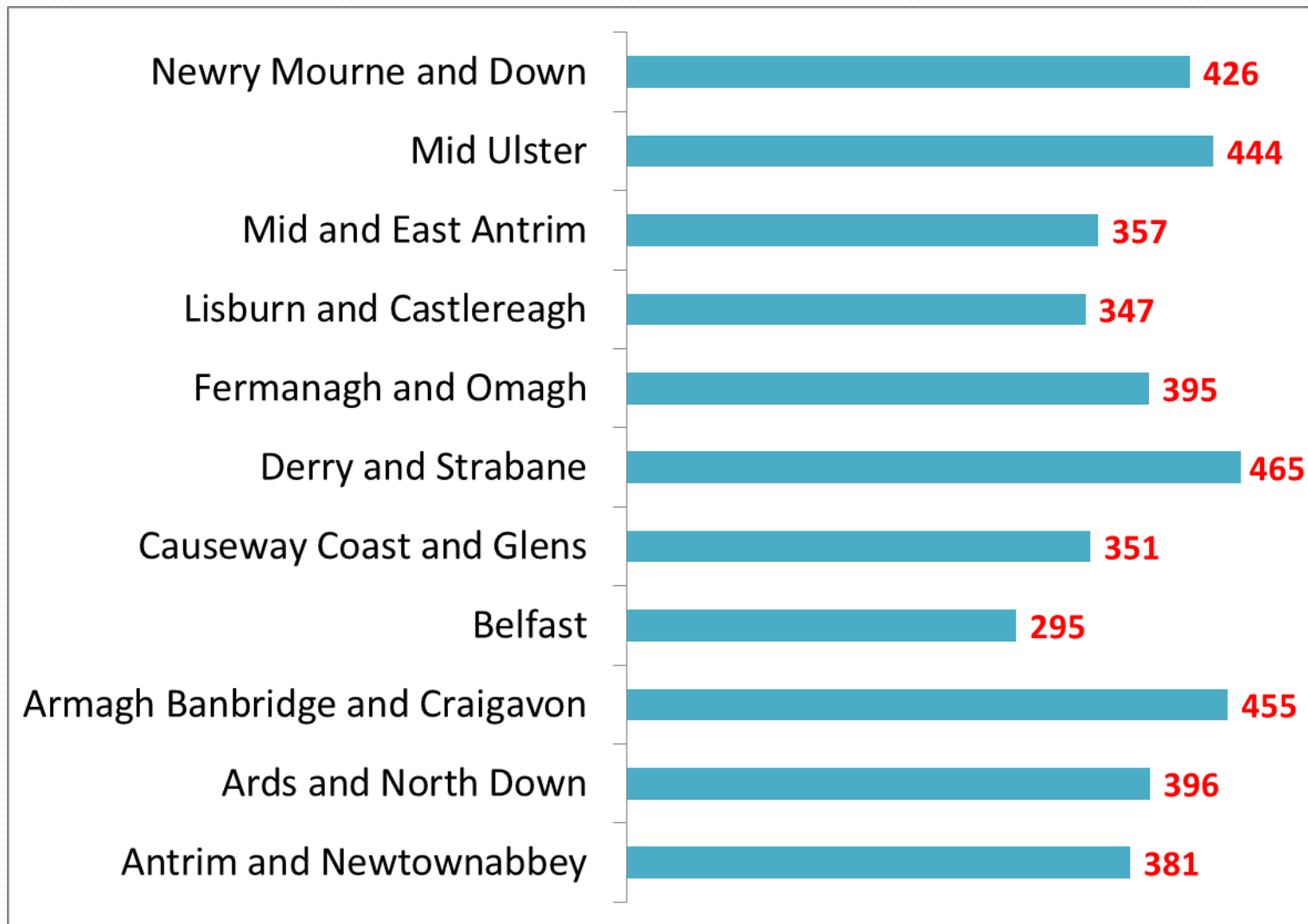
17/18 Ineligible or no help required



*some cancellations for 17/18 may refer to previous years, following cleansing exercise of system and outstanding cases.

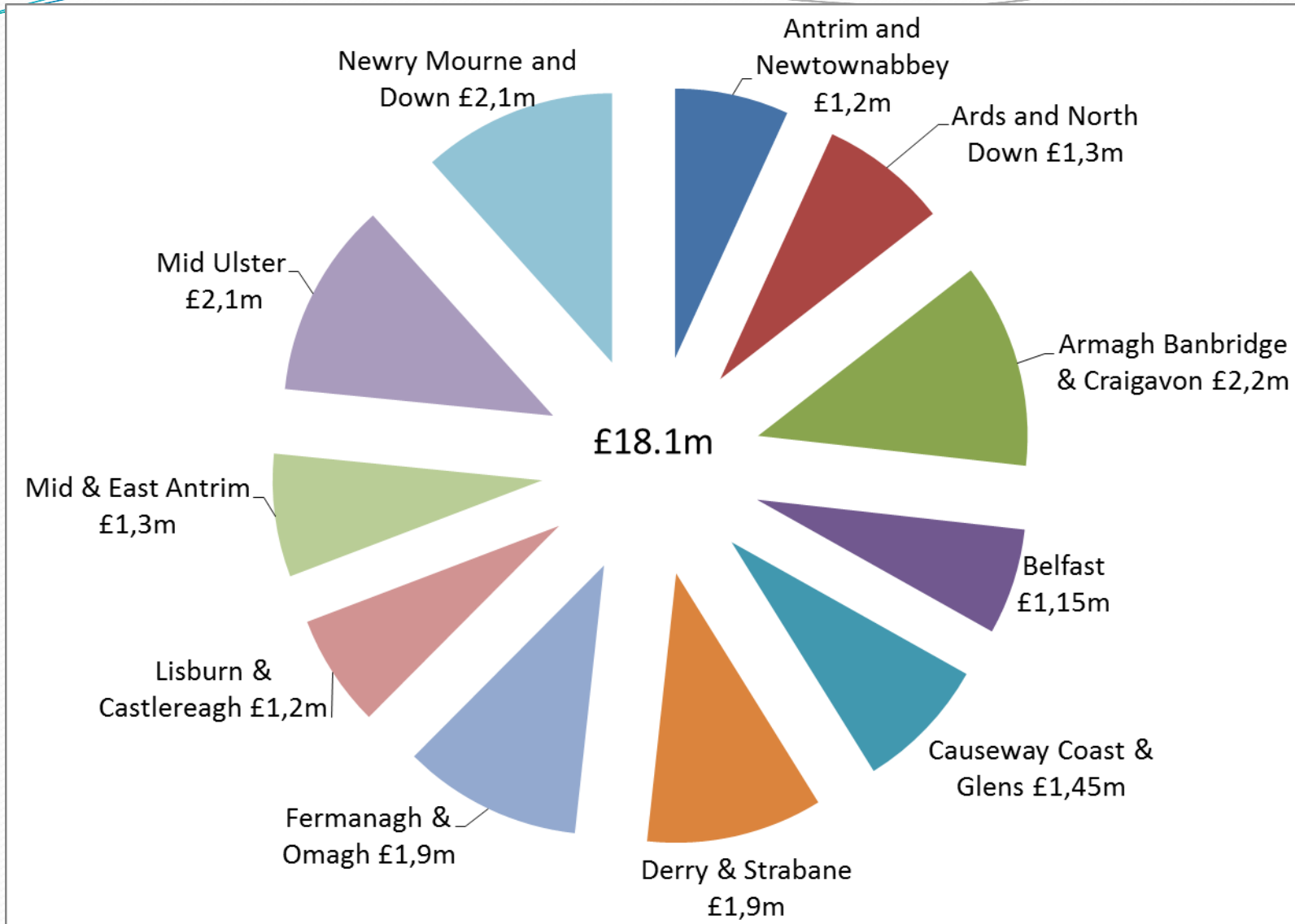
Total: 912 Average: 83 Rate 21.5%

17/18 Approvals Issued by Council



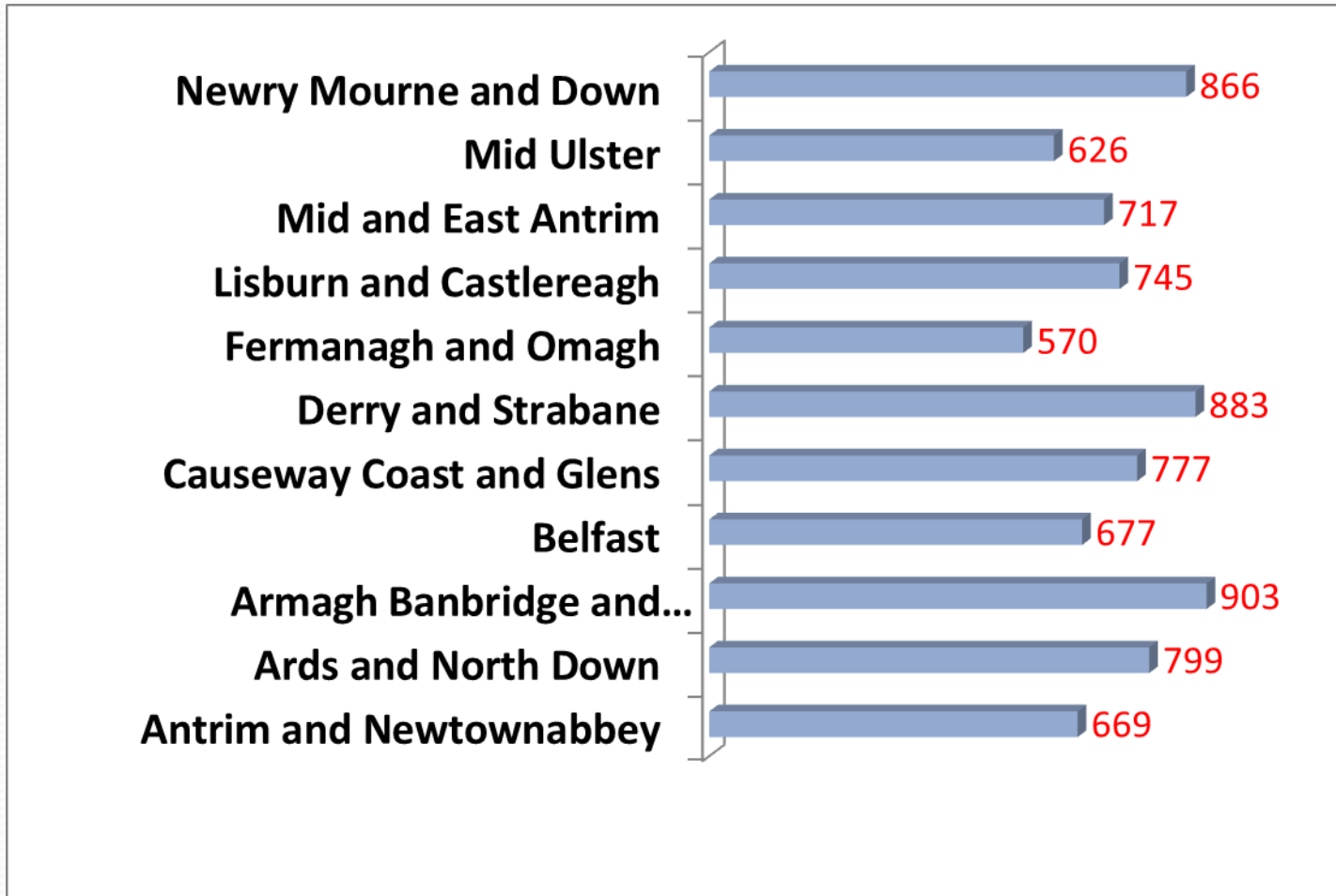
Total: 4,312 Average: 392

17/18 Value of Approvals by Council



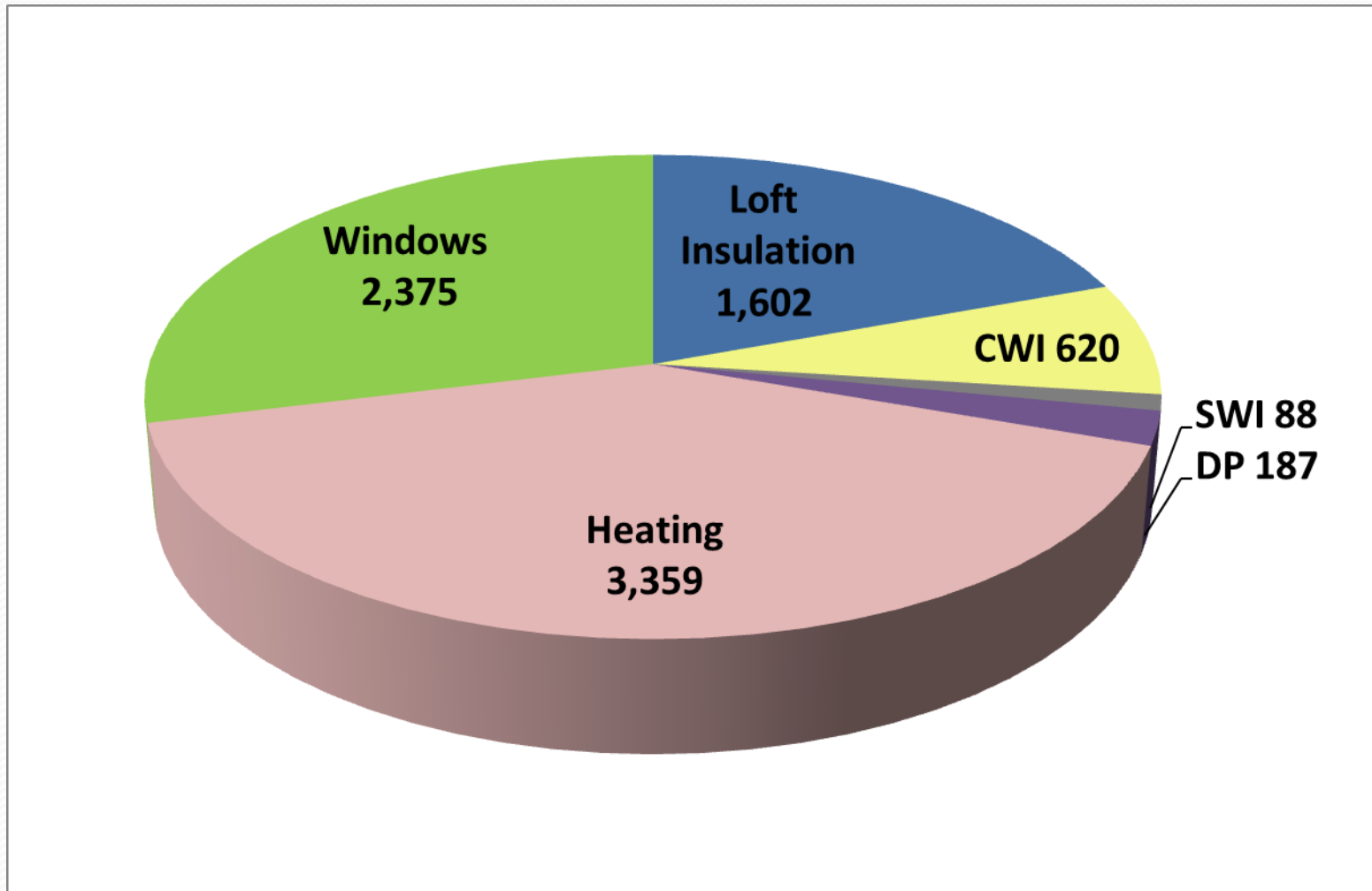
Average: £1.6m

17/18 Measures Completed



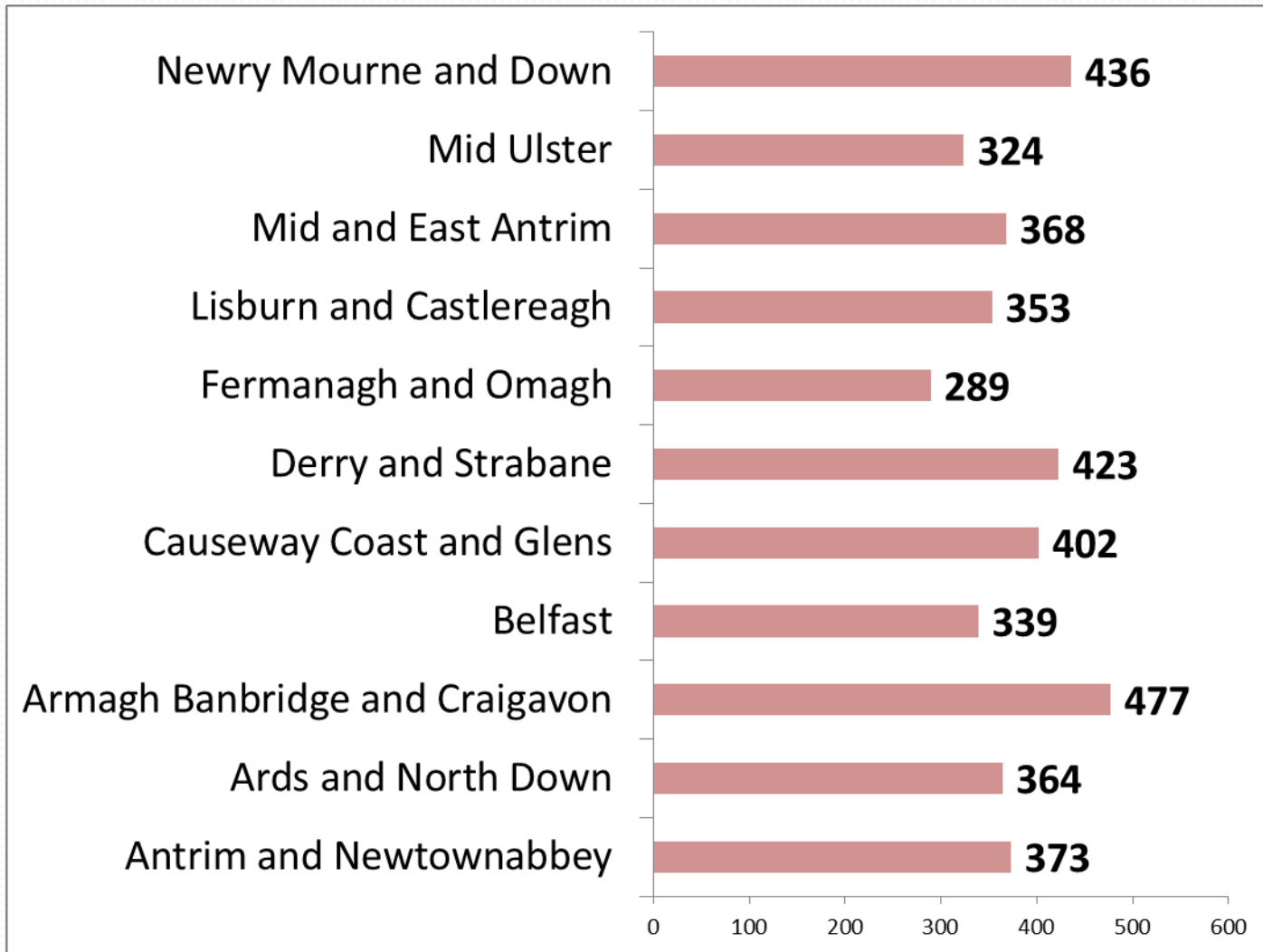
Council Average: 748

17/18 Measure Type



Heating 40.8% Windows 28.8% LI 19.4% CWI 7.5% DP 2.2% SWI 1%

17/18 Homes Completed



AWS 18/19 - April

Council Area	Referrals to NIHE	Ineligible or Declined to Proceed	Approvals to proceed with works	Value of Approvals	Measures Installed	Homes Improved
Antrim and Newtownabbey	25	3	24	£89,457.63	50	27
Ards and North Down	25	4	28	£123,939.28	46	22
Armagh Banbridge and Craigavon	30	4	16	£84,631.07	77	35
Belfast	30	1	16	£50,043.43	36	16
Causeway Coast and Glens	31	11	44	£191,600.83	36	18
Derry and Strabane	25	4	26	£107,067.83	70	39
Fermanagh and Omagh	24	14	35	£153,580.54	63	35
Lisburn and Castlereagh	27	7	14	£54,324.54	34	14
Mid and East Antrim	25	1	30	£107,319.15	32	20
Mid Ulster	25	2	25	£116,576.00	64	41
Newry Mourne and Down	33	1	22	£103,861.72	55	26
Total 2018/2019	300	52	280	£1,182,402.02	563	293