

Liverpool
City Council

Chairs of Governors' Briefing

17 October 2022

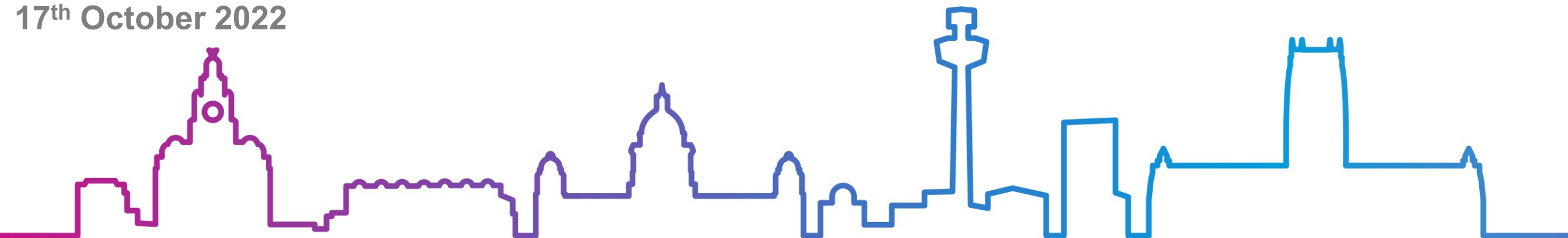




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Liverpool City Council Energy Contract, Costs and Action - Schools

Lee Kinder - Assistant Director Corporate Landlord
Simon Mansfield – Sustainability Manager
17th October 2022



Energy Price history

Electricity Costs (Standing Charges not included)					21/22	1/4/22-12/6/22	1/5/22-12/6/22	13/6/22-30/6/22	1/7/22-31/3/23	1/4/23-31/3/24
Scottish Power	EDF	Units			21/22 SP/ LCC Contract	SP Off Contract rate	SP 'Deemed' Single rate	CCS Interim EDF Basket rate	CCS Variable EDF (m/ly consoldn)	CCS EDF L6 Locked
Day (M-F, 0630-2000)	Red (M-F, 1630-1930pm)	£/kWh			£0.16	£1.04		£0.48	£0.50	
Evening (2000-2330)/ weekend (Sa+Su: 0630-2330)	Amber (M-F, 0800-1630 + 1930-2230; Sa+Su 1600-2000)	£/kWh				£0.86		£0.33	£0.34	
Night (2330-0630)	Green (M-F, 2230-0800; Sa+Su 0000-1600, 2000-0000)	£/kWh				£0.75				
Flat Rate		£/kWh					£1.02			

	21/22	1/4/22 - 12/6/22	23/24
Gas all in per kWh costs	Total Energies CCS managed contract	Total Energies CCS managed contract	Total Energies CCS managed contract
	2.25p/kWh	7p/ kWh	16p expected but market rate affected

Energy Forecasts under CCS Contract

	ELEC 22-23
SCHOOLS	£11,891,201.64
	GAS 22-23
SCHOOLS	£3,702,995.31

	ELEC 23-24
	£10,770,890.36
	GAS 23-24
	£8,463,989.28

Strategic Forecasting (electricity) based on:

- Actual usage until 30/6/22, then
- CCS Reference Rate forecasts day/ night + Other Charges
- Invoices reconciled retrospectively during Variable rate

Strategic Forecasting (gas) based on:

- Contract Pricing
- Contract predictions

Site specific forecasting available:

- Based on simple all in cost/ kWh
- Does not take usage bands into account
- Data not held for all sites

Schools not included in Forecasts:

- Schools contracting direct with Power Companies

22/23 cost forecast (21/22 use)	+ 5% contingency
£95,276.67	£100,040.50
£23,272.32	£24,435.94
£23,980.20	£25,179.21
£32,670.09	£34,303.59
£22,851.06	£23,993.61
£71,911.02	£75,506.57
£375,064.20	£393,817.41
£69,153.96	£72,611.66
£13,343.64	£14,010.82
£284,949.24	£299,196.70
£97,209.35	£102,069.82
£34,090.95	£35,795.50
£177,534.57	£186,411.30
£75,068.43	£78,821.85
£37,144.83	£39,002.07
£64,025.91	£67,227.21
£57,679.67	£60,563.65
£60.97	£64.02
£3,896.91	£4,091.76
£47,172.96	£49,531.61
£0.00	£0.00
£35,753.55	£37,541.23
£72,367.98	£75,986.38
£0.00	£0.00
£37,649.73	£39,532.22
£52,734.00	£55,370.70
£8,845.44	£9,287.71
£71,706.51	£75,291.84
£31,151.82	£32,709.41
£24,062.31	£25,265.43

UK Government Energy Price Guarantee

Supported Wholesale Price – expected:

- £0.21p/ kWh for electricity
- £0.075p/ kWh for gas
- Partial benefit for Variable Rate contracts
- + Supplier's Standing Charges (~40-60%)
- Will be reviewed at 3 months

There may be a delay to producing your October consumption whilst we ensure the EBRS is applied and calculated in line with the final passed legislation

UK Gov example:

A school uses 10 MWh of electricity and 22 MWh of gas a month. They signed a fixed contract in July 2022, giving them a current monthly energy bill of about £10,000. At the time they signed their contract, wholesale prices for the next 6 months were expected to be higher than the Government Supported Price of £211/MWh for electricity, and £75/MWh for gas, meaning they can receive support under this scheme.

The difference between expected wholesale prices when they signed their contract and the Government Supported Price is worth £240/MWh for electricity and £70/MWh for gas, meaning they receive a discount of £4,000 per month, reducing their original bill by 40%.

Sustainability Team Support

- Energy contracts
- Performance reporting & data interpretation
- Support and mentoring to reduce costs and consumption
- Net zero carbon planning
- Decarbonisation project planning, funding, delivery – in partnership
- Compliance and EMS development
- Cultural and behavioural influence

Cat 1 Site type - Electricity use	Area m²	CIBSE TM46 Benchmark	Kwh/m² 21-22
CAR PARK	47,208	20	19.8
CEMETERY	3,276	20	75.1
CIVIC BUILDING	29,931	70	46.8
DAY CENTRE	7,012	40	29.0
DEPOT & ASSOC FACILITIES	2,307	35	270.9
FIRE STATION	28,584	70	131.7
LIBRARY	6,067	70	46.5
MARKET	18,138	165	5.1
MISCELLANEOUS	3,503	95	97.9
MORTUARY	220	70	267.5
MULTI USE SITE	16,042	80	48.3
NURSERY	2,878	40	72.8
OFFICE	60,529	95	4.8
OUTDOOR - BOWLING PAVILION	1,049	95	175.4
OUTDOOR - PARKS	2,754	95	36.2
OUTDOOR - PAVILION	4,132	95	15.6
OUTDOOR - RECREATION CENTRE	610	95	54.7
PUBLIC CONVENIENCE	163	20	85.5
RESIDENTIAL	5,824	65	38.2
s	1		57.5
SCHOOL - ADULT	4,086	40	42.1
SCHOOL - NURSERY	8,988	40	50.5
SCHOOL - PRIMARY	269,050	40	40.2
SCHOOL - SECONDARY	228,031	40	97.9
SCHOOL - SPECIAL	36,771	40	724,685.6
SPORTS CENTRE	40,402	95	60.6
TRAFFIC CONTROL UNIT	4		#DIV/0!
YOUTH & COMMUNITY CENTRE	995	40	#REF!

Reducing Energy Costs – Immediate Actions

5% VAT + Climate Change Levy relief

- Must be Registered Charity – 27 Schools only???
- Send PP10 forms direct to HMRC
- Send PP11 to LCC for suppliers
- Can back-claim 4 years

Late charges: Summer

- Set up Direct Debit to avoid non-payment

Reduce use at peak times

- Switch off and set timers
- Avoid 4.30-7.30pm weekdays

Reduce Capacity Charges

- Staggered start of high energy kit
- Switch off & timers to reduce site use
- Behaviours change to reduce use
- Lower demand = lower Standing Charge

Behaviours and culture

- Heating/ cooling policy: 19°C/ 24°C
- Switch off routines & efficiency
- Doors & windows – closed (winter)
- Passive ventilation (summer)
- Creative Climate Change action

Building optimisation

- Timers set for optimum start (not 4a.m)
- Thermostats: Right place, right settings
- Sensor lights & doors configured

Energy efficient plant & projects

- Decarbonised heating
- LED Lighting
- Solar PV & Solar Hot Water
- Insulation
- Motors, fans, Pumps

Emergency Energy Action Plan for Schools

LCC Sustainability Team

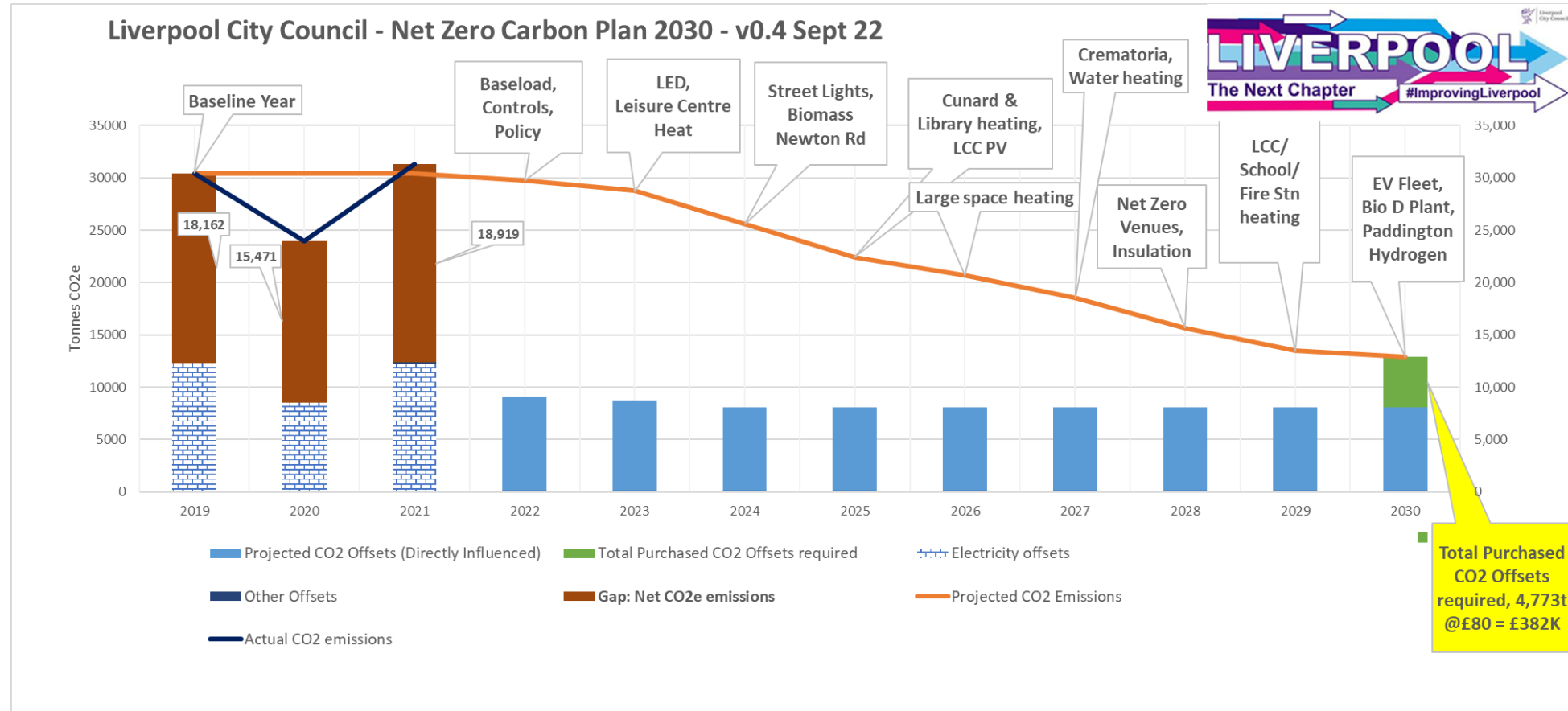
- Provision of quarterly usage data
- Review out of hours usage
- Review 1630-1930 usage
- Review heating temperatures
- Review control system specs
- Review infrastructure, insulation, HVAC technology
- Funding & implement energy projects
- Share at Schools forums

Schools

- Review energy reports & act on 'reds'
- Act on Out of Hours reports
- Eliminate 1630 – 1930 usage where possible
- Engage staff & pupils/ users on heating temperatures & clothing
- Correct any controllers to optimum
- Commission heating decarbonisation plans (consultant/funded or self funded)
- Funding & implement energy projects
- Attend Schools forums

LCC Net Zero Carbon Plan

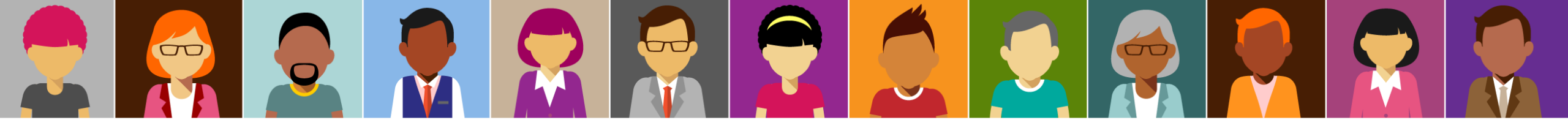
- Strategic Plan developed to reduce LCC emissions from ~30,000tonnes/ yr to Net Zero
- Based on Energy reduction; replacement of Fossil Fuels; Renewable electricity offsets + LCC Direct Influence Offsets
- Meets Mayor's (2030) Net Zero & UK Climate Act (2050) commitments
- Programme of Estate Wide Projects to include LCC, Schools & Fire Service
- Partnership funding requests, capital bids & low Interest Loans based on 'collective payback' to include all sites



Any Questions?

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Sustainability Manager
Liverpool City Council





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Director of Education Update

Jonathan Jones





Agenda



- Outcomes 2022
- Attendance
- Priority Investment Area
- Academisation





Outcomes 2022



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- Early Years - **58.3%** are achieving a good level of development (GLD). The LA is in the lowest percentile when compared to all LAs nationally.
- Phonics - **73.2%** of the Year 1 cohort achieved the expected standard. The LA is in **percentile 79** (increase of **18** places in the percentile rankings). LRP - 76% v non 71%.
- Key Stage 2 - **51.9%** achieved the expected standard in reading, writing & maths (down by 10%). LA percentile 93 (from 80). Drop in writing & maths.
- Key Stage 4 – **63.9%** achieved a **standard pass in English and maths** up from 57.4%. **44.4%** achieved a **good pass in English and maths** up from 36.1%.
- Key Stage 5 - **76.8%** achieved **A*-C** up from 66.4%; **98%** achieved **A*-E** up from 94.1%; **27.1%** achieved **A*-A** up from 19%.





Attendance



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- New Guidance from September 2022 to be followed.
- Guidance to become statutory from September 2023.
- Promoting good attendance is a matter for the whole school community.
- Our approach, in line with Ofsted's research can be summarised as '*listen, understand, empathise and support –but do not tolerate*'.

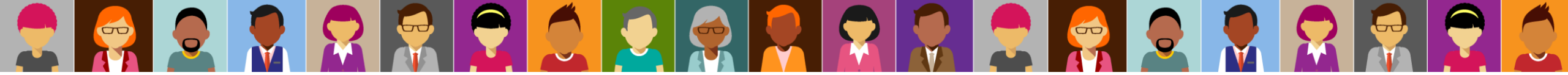


PA Rates



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		New PA rate if each pupil had attended for extra day/days		
	Current PA Rate for Autumn Term 20	1 day	2 days	3 days
Primary	15.1	12.4	10.5	8.8
Secondary	24.6	20.8	17.6	15.2
Special	32.0	27.8	25.3	23.3
All	19.7	16.4	14.0	12.0
		Number of PA pupils if each pupil had attended for extra day/days		
	Current PA Pupils for Autumn Term 20	1 day	2 days	3 days
Primary	4942	4054	3433	2873
Secondary	6449	5450	4623	3991
Special	412	358	325	300
All	11893	9945	8457	7236
Total fewer pupils (all sectors)		1948	3436	4657



Role of GBs & Trust Boards



- Take an active role in attendance improvement, supporting schools to prioritise attendance, and work together with leaders to set whole school cultures.
- Ensure school leaders fulfil expectations and statutory duties.
- Regularly review attendance data, discussing and challenging trends, and helping school leaders focus improvement efforts on individual pupils/ cohorts who need it most.
- Ensure school staff receive adequate training on attendance.
- We strongly encourage schools having a named (link) governor for attendance.





Exclusions



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- Increase in suspensions and permanent exclusions in the last 12 months, having all worked together successfully to reduce exclusions in the past.
- Principles of prevention, early intervention and targeted intervention apply.
- *“Any exclusion, regardless of whether it is an internal exclusion, a fixed term suspension or permanent exclusion, should be seen as a moment for intervention –including the provision of individual support from school or from wider services.”*
- ‘Has everything been done that can be done?’, ‘What interventions have we tried, what was the impact?’, ‘What support have we accessed so far?’, ‘Is there any other external support that would help?’



Priority Investment Area



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Core EIA offer

Consultation:
“Supporting schools
that are not making
necessary
improvements”

Trust Capacity
Funding

Levelling Up
premium

Connect the Classroom
(for less than 'Good' schools)

Additional Priority Area offer

Local needs fund

CEO development
programme

Connect the Classroom
(for all schools)

Available to some Priority Areas

Attendance mentoring

Family Hubs
(some areas have been
pre-selected to apply)

Free Schools
(bids prioritised)

Wider DfE programmes to draw on

Including:

Behaviour hubs

Curriculum hubs

Early Years
Recovery
Programme

National
Professional
Qualifications

National Tutoring
Programme

Trust and School
Improvement offer

*Other programmes
and policies*



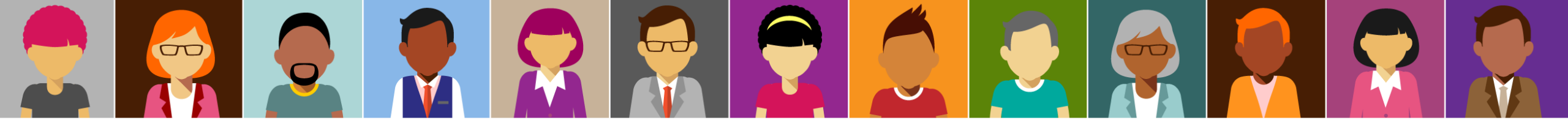
Academisation: Questions for GBs to ask Trusts



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1. What does the trust care about and how the values match?
2. How much autonomy will we retain?
3. Who is responsible for standards?
4. How will our schools improve?
5. What opportunities will there be for the school?
6. What is the role of the trustees and members?
7. What do you see as the role of governors?
8. What will the trust look like in three years time?





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Questions

