

Delivering Warmer Homes

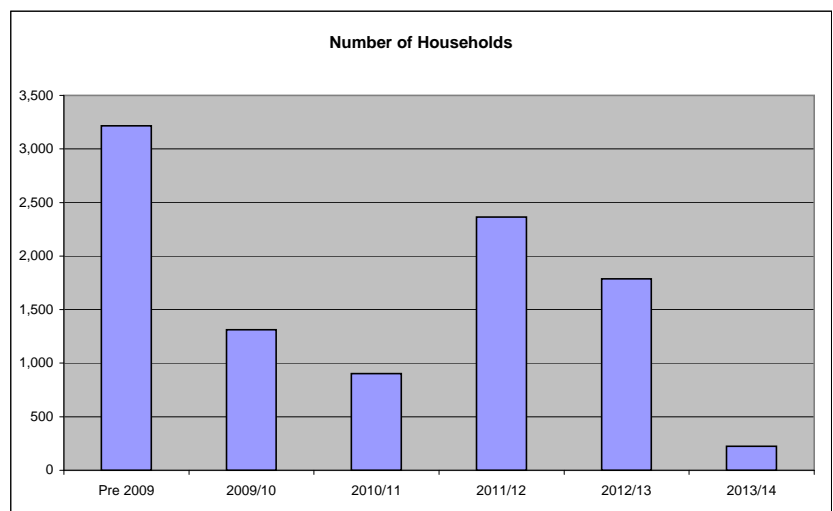
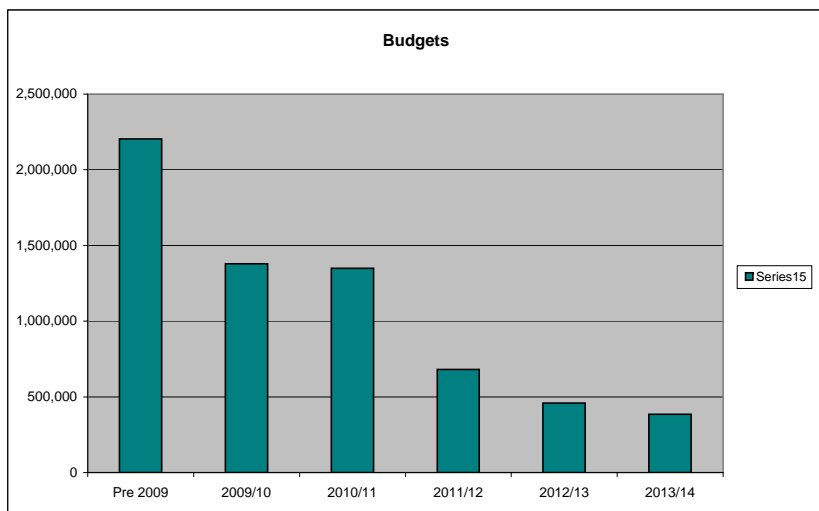
(To be reported separately by CH&W from April 2014.)

Budgets

| | LB Harrow | | LDA | | RE:NEW | Warm Zones | Resident contribution | TSB Retrofit for the future | Warm Front | | | DoH / Harrow Housewarmers | Fuel poverty | DECC | | TOTALS |
|----------|-----------|---------|---------|---------|---------|------------|-----------------------|--------------------------------|-------------|--------------------|----------------|---------------------------|--------------|---------------------------|-----------|--------|
| | | ECO | HEEP | | | | | | Main Scheme | WLHP top-up scheme | 60 plus scheme | | | Green Deal pioneer places | ECO | |
| Pre 2009 | 83,827 | n/a | 0 | 0 | 467,309 | 97,522 | 0 | 832,392 | 63,084 | 659,100 | 0 | 0 | 0 | n/a | 2,203,234 | |
| 2009/10 | 68,662 | n/a | 124,500 | 0 | 290,269 | 7,035 | 0 | 873,793 | 14,471 | 0 | 0 | 0 | 0 | n/a | 1,378,730 | |
| 2010/11 | 46,215 | n/a | 0 | 0 | 338,340 | 13,966 | 170,000 | 774,998 | 6,381 | 0 | 0 | 0 | 0 | n/a | 1,349,900 | |
| 2011/12 | 7,147 | n/a | 0 | 262,504 | 187,136 | 14,422 | 0 | 138,299 | 4,021 | 0 | 66,789 | 0 | 0 | n/a | 680,318 | |
| 2012/13 | 0 | n/a | 0 | 80,000 | 50,000 | 2,000 | 0 | 20,000 | 10,000 | 0 | 82,065 | 146,896 | 68,628 | 14,600 | 459,589 | |
| 2013/14 | 90,000 | 130,000 | 0 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 80,000 | | | | 385,000 | |

Number of households assisted

| | LB Harrow | | LDA | | RE:NEW | Warm Zones | Resident contribution | TSB Retrofit for the future | Warm Front | | | DoH Harrow Housewarmers | Fuel poverty | DECC | | TOTALS |
|----------|-----------|-----|------|-------|--------|------------|-----------------------|--------------------------------|-------------|--------------------|----------------|-------------------------|--------------|---------------------------|-------|--------|
| | | ECO | HEEP | | | | | | Main Scheme | WLHP top-up scheme | 60 plus scheme | | | Green Deal pioneer places | ECO | |
| Pre 2009 | n/a | n/a | 0 | 0 | 418 | n/a | 0 | 481 | 120 | 2,197 | 0 | 0 | 0 | n/a | 3,216 | |
| 2009/10 | n/a | n/a | 674 | 0 | 159 | n/a | 0 | 445 | 33 | 0 | 0 | 0 | 0 | n/a | 1,311 | |
| 2010/11 | n/a | n/a | 0 | 0 | 373 | n/a | 1 | 517 | 12 | 0 | 0 | 0 | 0 | n/a | 903 | |
| 2011/12 | n/a | n/a | 0 | 1,702 | 263 | n/a | 0 | 88 | 7 | 0 | 303 | 0 | 0 | n/a | 2,363 | |
| 2012/13 | | n/a | 0 | 1,200 | 100 | n/a | 0 | 22 | 0 | 0 | 342 | 38 | 85 | n/a | 1,787 | |
| 2013/14 | 100 | n/a | 0 | 0 | 24 | n/a | 0 | 0 | 0 | 0 | 100 | 0 | 0 | n/a | 224 | |



CRC Performance

Tonnes of Carbon

| | | CORE | | RESIDUAL | | TOTAL | TOTAL |
|---------|--------------|-------------|-------------|------------|-------------|-----------------------|--------------------------------|
| | | Gas | Electricity | Gas | Electricity | 2011/12 method (Core) | 2012/13 method (Core+Residual) |
| 2011/12 | Corporate | 1504 | 3643 | 115 | 694 | 5147 | 5956 |
| | Schools | 3719 | 3263 | 0 | 307 | 6982 | 7289 |
| | Academies | 1773 | 2494 | 0 | 0 | 4267 | 4267 |
| | Total | 6996 | 9400 | 115 | 1001 | 16396 | 17512 |
| 2012/13 | Corporate | 1917 | 3276 | 0 | 788 | 5193 | 5981 |
| | Schools | 4829 | 2901 | 0 | 735 | 7730 | 8465 |
| | Academies | 2509 | 2829 | 0 | 0 | 5338 | 5338 |
| | Total | 9255 | 9006 | 0 | 1523 | 18261 | 19784 |

% increase

| | | | | | | |
|--------------|--------------|--------------|----------|----------|--------------|--------------|
| Corporate | 27.5% | -10.1% | - | - | 0.9% | 0.4% |
| Schools | 29.8% | -11.1% | - | - | 10.7% | 16.1% |
| Academies* | 41.5% | 13.4% | - | - | 25.1% | 25.1% |
| Total | 32.3% | -4.2% | - | - | 11.4% | 13.0% |

Notes

- 1 Overall gas emission increase is probably due to the prolonged cold winter in 2012/13
- 2 Apparent significant increase in Academy emissions is due to additional transfers into the Academy sector from the LA school sector.
- 3 Emissions from the corporate estate are rising at a lower rate than emissions from schools and academies
- 4 The method of calculation of CRC emissions has changed significantly. In 2011/12 only core emissions were reported. In 2012/13 core + residual emissions were reported. The yellow highlighted cells show the emissions reported in 2011/12. The green highlighted cells show emissions reported in 2012/13

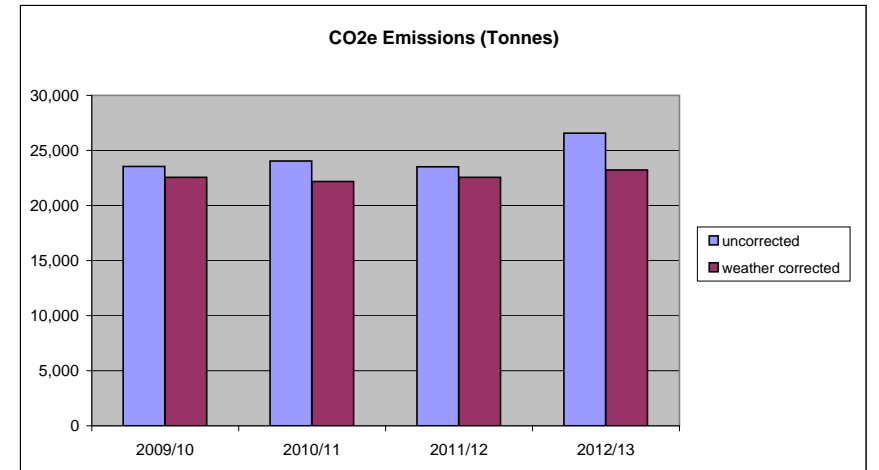
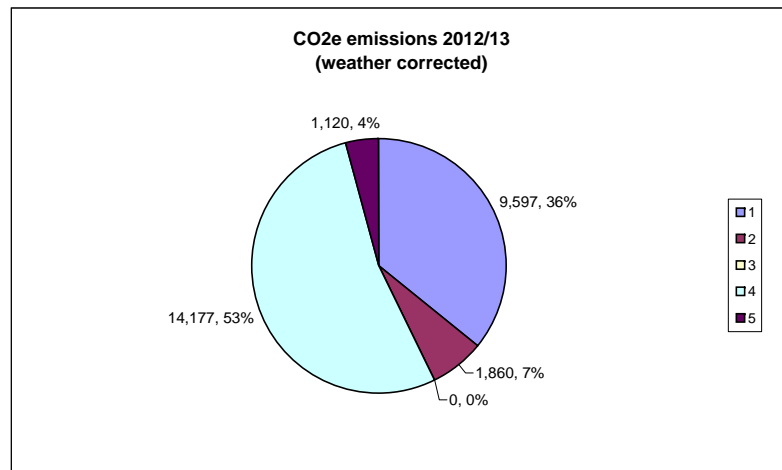
Carbon intensity

| | Carbon Emissions Tonnes | Turnover £ | Carbon Intensity Kg of Carbon/£ turnover |
|---------------------|----------------------------|---------------|---|
| 2011/12 | 17512 | 435,023,000 | 0.040 |
| 2012/13 | 19784 | 457,652,000 | 0.043 |
| Percentage increase | | | 7.4 |

Greenhouse Gas emissions (GHG)

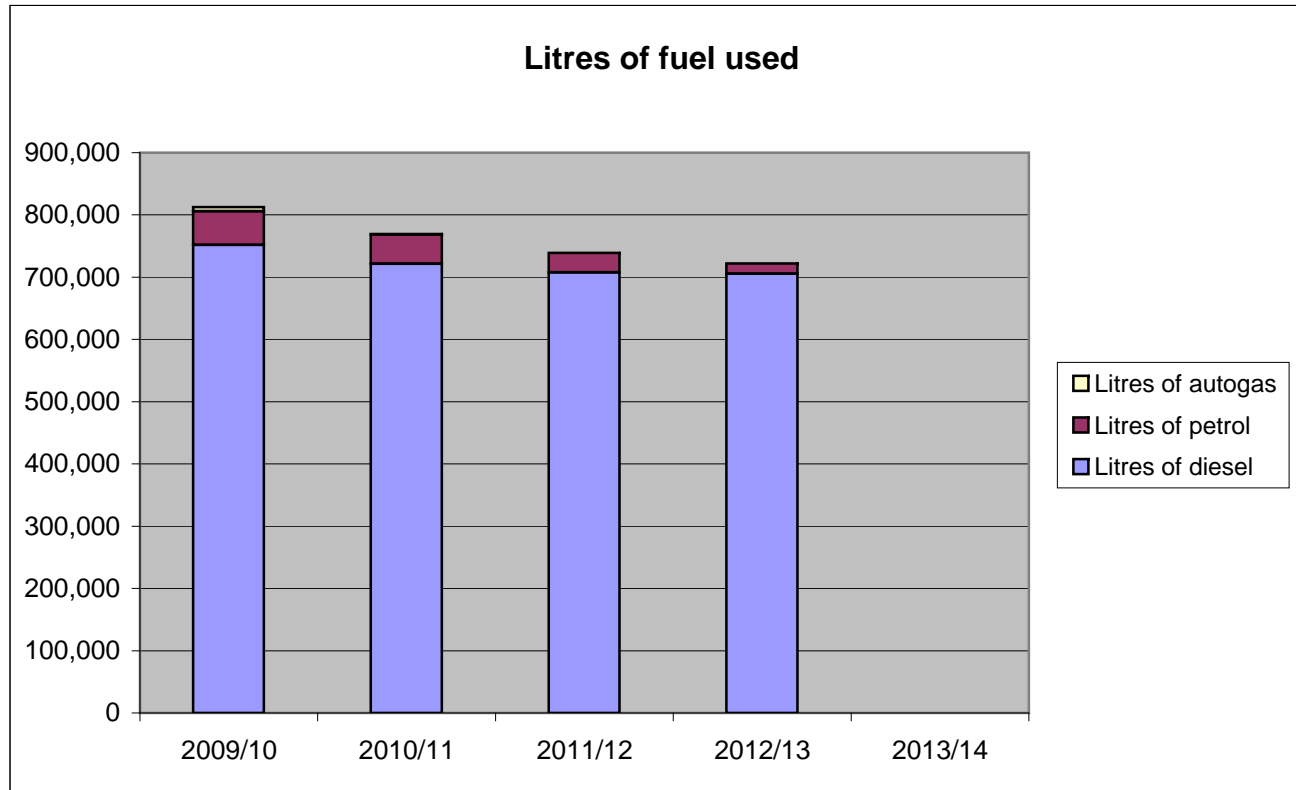
| Type of emission | YEAR | Scope 1 | weather corrected | Scope 2 | Scope 2 | Scope 2 | Scope 3 | Scope 2 LESS | TOTAL | weather corrected | % Increase | % Increase |
|------------------|---------|---------|-------------------|------------|---------|-------------|-----------------|-------------------|--------|-------------------|----------------------|-------------------|
| | | Gas | Gas | Transport* | Oil | Electricity | Electricity T&D | Green Electricity | | TOTAL | (Target 4% decrease) | weather corrected |
| CO2 | 2009/10 | 10,695 | 9,704 | 2,049 | 116 | 12,991 | 1,026 | 3,446 | 23,431 | 22,440 | n/a | n/a |
| | 2010/11 | 11,006 | 9,156 | 1,955 | 75 | 13,292 | 1,050 | 3,446 | 23,931 | 22,081 | 2.13 | -1.60 |
| | 2011/12 | 10,045 | 9,115 | 1,885 | 0 | 13,842 | 1,094 | 3,470 | 23,396 | 22,465 | -2.24 | 1.74 |
| | 2012/13 | 12,904 | 9,577 | 1,845 | 0 | 14,086 | 1,113 | 3,501 | 26,446 | 23,120 | 13.04 | 2.91 |
| | 2013/14 | | | | | | | | | 0 | 0 | -100.00 |
| CH4 | 2009/10 | 15.6 | 14.2 | 0.9 | 0.1 | 8.0 | 0.6 | 2.1 | 23 | 22 | n/a | n/a |
| | 2010/11 | 16.1 | 13.4 | 0.8 | 0.1 | 8.1 | 0.6 | 2.1 | 24 | 21 | 2.42 | -3.24 |
| | 2011/12 | 14.7 | 13.3 | 0.7 | 0 | 8.5 | 0.6 | 2.1 | 22 | 21 | -5.10 | 0.67 |
| | 2012/13 | 18.9 | 14.0 | 0.7 | 0 | 8.6 | 0.6 | 2.1 | 27 | 22 | 19.06 | 3.63 |
| | 2013/14 | | #DIV/0! | | 0 | | | | 0 | #DIV/0! | -100.00 | #DIV/0! |
| N2O | 2009/10 | 6.4 | 5.8 | 14.6 | 10.9 | 75.9 | 6.0 | 20.1 | 94 | 93 | n/a | n/a |
| | 2010/11 | 6.6 | 5.4 | 14.0 | 7.0 | 77.6 | 6.1 | 20.1 | 91 | 90 | -2.59 | -3.15 |
| | 2011/12 | 6.0 | 5.4 | 13.6 | 0 | 80.9 | 6.4 | 20.3 | 87 | 86 | -5.03 | -4.48 |
| | 2012/13 | 7.7 | 5.7 | 13.5 | 0 | 82.3 | 6.5 | 20.5 | 89 | 88 | 3.38 | 1.75 |
| | 2013/14 | | #DIV/0! | | 0 | | | | 0 | #DIV/0! | -100.00 | #DIV/0! |

| | | | | | | | | | uncorrected | weather corrected | | |
|------|---------|--------|---------|-------|-----|--------|-------|-------|-------------|-------------------|---------|---------|
| CO2e | 2009/10 | 10,717 | 9,724 | 2,065 | 127 | 13,075 | 1,033 | 3,468 | 23,548 | 22,555 | n/a | n/a |
| | 2010/11 | 11,028 | 9,175 | 1,969 | 82 | 13,378 | 1,057 | 3,468 | 24,046 | 22,192 | 2.11 | -1.61 |
| | 2011/12 | 10,066 | 9,134 | 1,899 | 0 | 13,931 | 1,101 | 3,493 | 23,504 | 22,572 | -2.25 | 1.71 |
| | 2012/13 | 12,930 | 9,597 | 1,860 | 0 | 14,177 | 1,120 | 3,524 | 26,563 | 23,230 | 13.01 | 2.91 |
| | 2013/14 | | #DIV/0! | | 0 | | | | 0 | #DIV/0! | -100.00 | #DIV/0! |



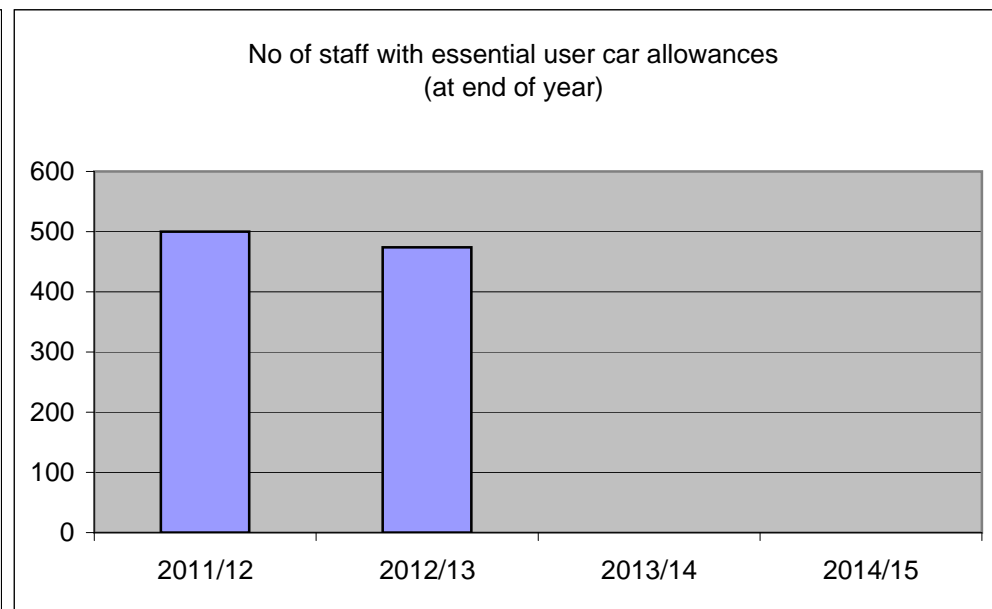
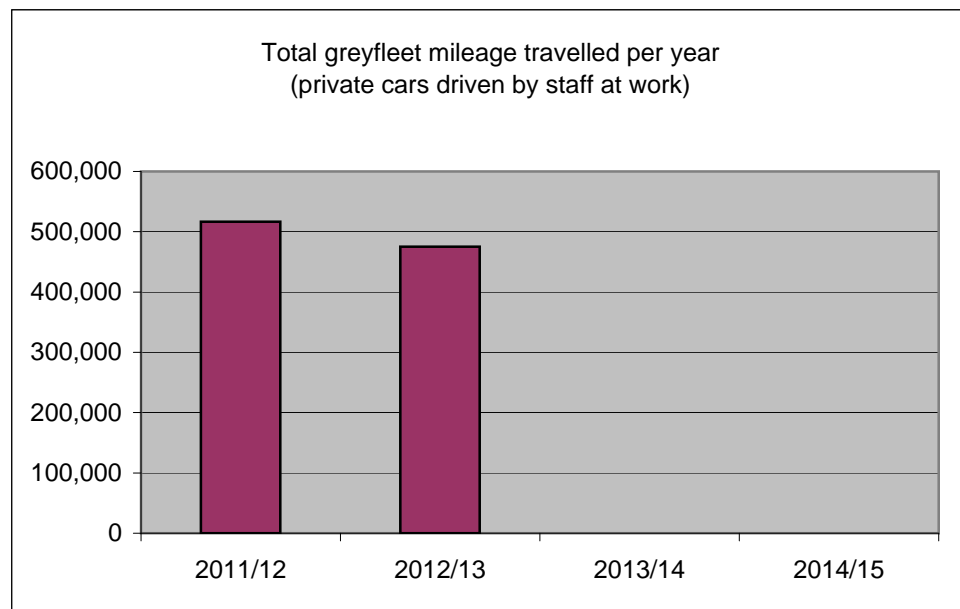
Litres of fuel consumed (from which the Transport emissions are calculated).

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
|-------------------|---------|---------|---------|---------|---------|
| Litres of diesel | 752,009 | 721,408 | 707,668 | 705,566 | |
| Litres of petrol | 53,750 | 47,102 | 31,591 | 16,401 | |
| Litres of autogas | 6,895 | 647 | 0 | 0 | |



Staff Travel

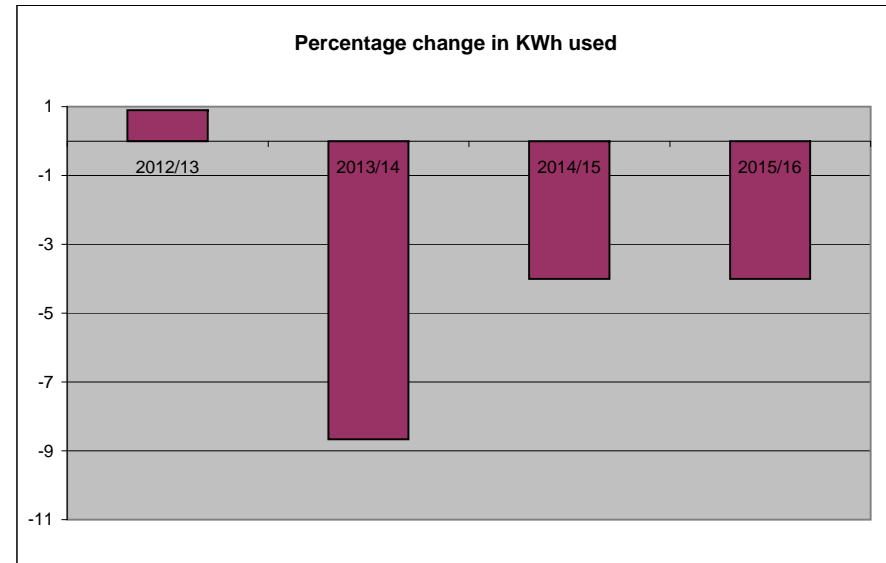
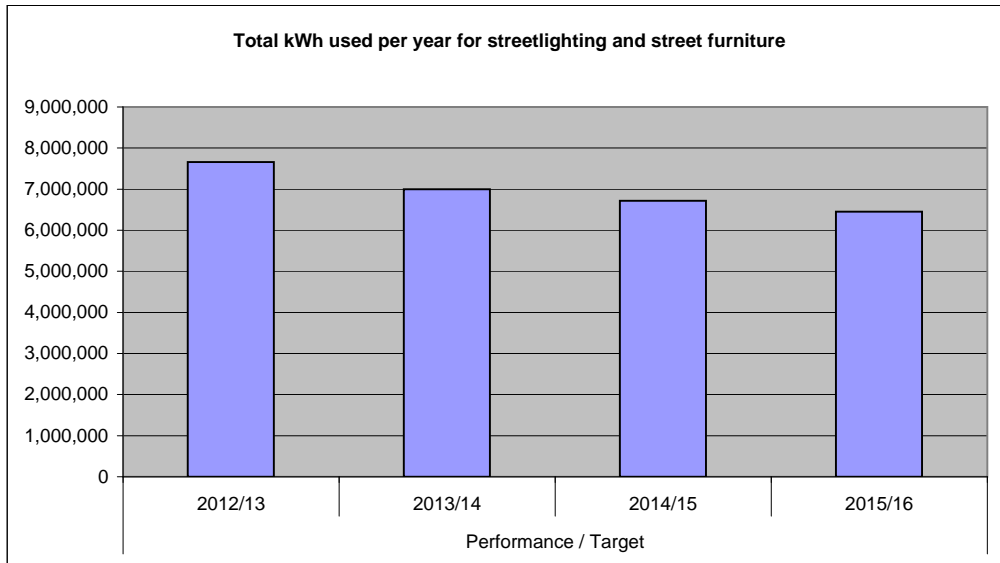
| Description | Unit | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|---|--------|---------|---------|---------|---------|
| No of staff with essential user car allowances (at end of year) | Number | 500 | 474 | | |
| Total greyfleet mileage travelled per year (private cars driven by staff at work) | Miles | 516,572 | 475,043 | | |



Street Lighting

| Description | Target | Performance / Target | | | |
|---|-----------|----------------------|------------------|------------------|------------------|
| | | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| Total kWh used per year for streetlighting and street furniture | No target | 7,660,346 | <i>6,996,877</i> | <i>6,717,000</i> | <i>6,448,300</i> |
| Percentage change | -4% | 0.9 | <i>-8.7</i> | <i>-4.0</i> | <i>-4.0</i> |

Italic = predictions



Waste Trends

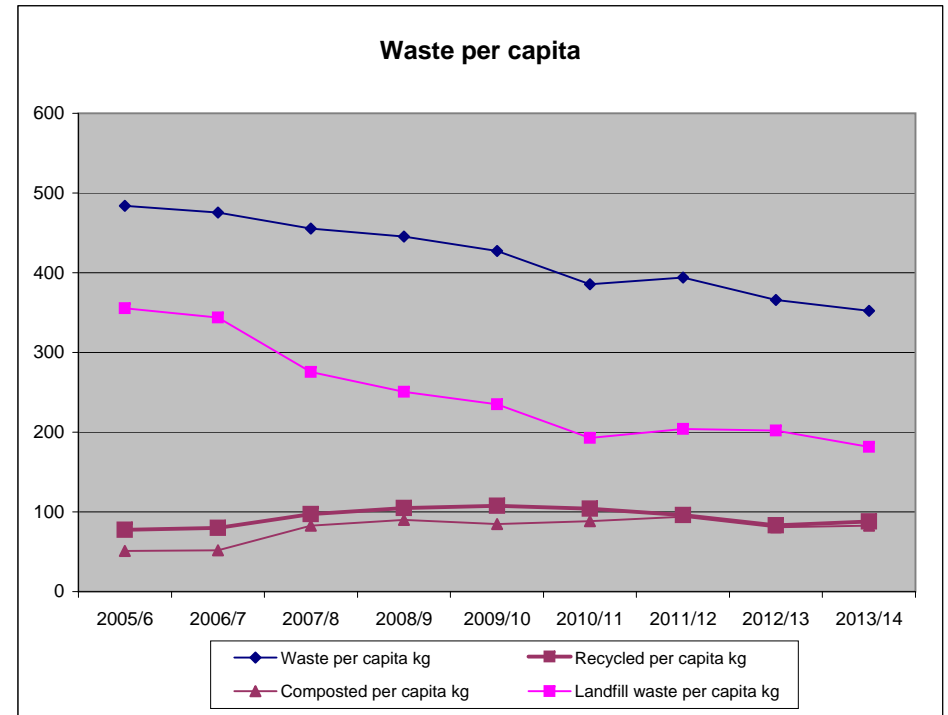
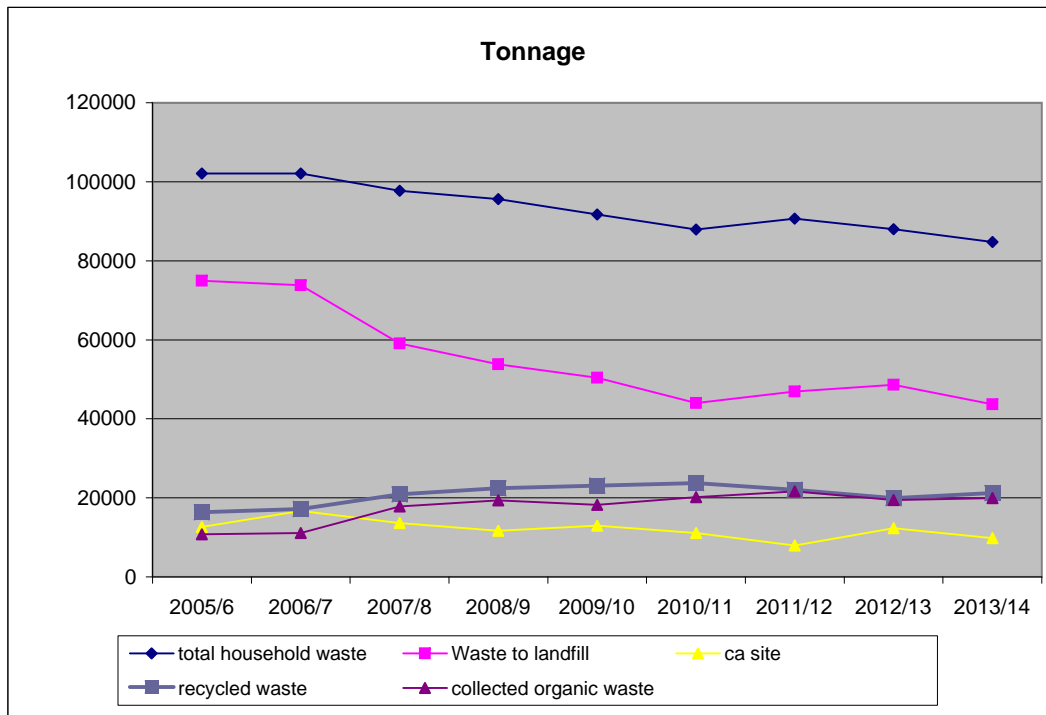
| Year | total household waste | recycled waste | collected organic waste | Waste to landfill | ca site |
|---------|-----------------------|----------------|-------------------------|-------------------|---------|
| 2005/6 | 102082 | 16380 | 10780 | 74922 | 12623 |
| 2006/7 | 102078 | 17146 | 11124 | 73808 | 16712 |
| 2007/8 | 97747 | 20868 | 17791 | 59088 | 13576 |
| 2008/9 | 95610 | 22476 | 19333 | 53801 | 11650 |
| 2009/10 | 91710 | 23116 | 18209 | 50385 | 12978 |
| 2010/11 | 87939 | 23767 | 20160 | 44012 | 11085 |
| 2011/12 | 90646 | 22041 | 21653 | 46952 | 7904 |
| 2012/13 | 87976 | 19957 | 19411 | 48608 | 12343 |
| 2013/14 | 84750 | 21200 | 19900 | 43650 | 9821 |

Predicted

| Population | Year | Waste per capita kg | Recycled per capita kg | Composted per capita kg | Landfill waste per capita kg |
|------------|---------|---------------------|------------------------|-------------------------|------------------------------|
| 210900 | 2005/6 | 484 | 78 | 51 | 355 |
| 214600 | 2006/7 | 476 | 80 | 52 | 344 |
| 214600 | 2007/8 | 455 | 97 | 83 | 275 |
| 214600 | 2008/9 | 446 | 105 | 90 | 251 |
| 214600 | 2009/10 | 427 | 108 | 85 | 235 |
| 228100 | 2010/11 | 386 | 104 | 88 | 193 |
| 230100 | 2011/12 | 394 | 96 | 94 | 204 |
| 240500 | 2012/13 | 366 | 83 | 81 | 202 |
| 240500 | 2013/14 | 352 | 88 | 83 | 181 |

Predicted

All data taken from wastedataflow annual return (Environment Agency)



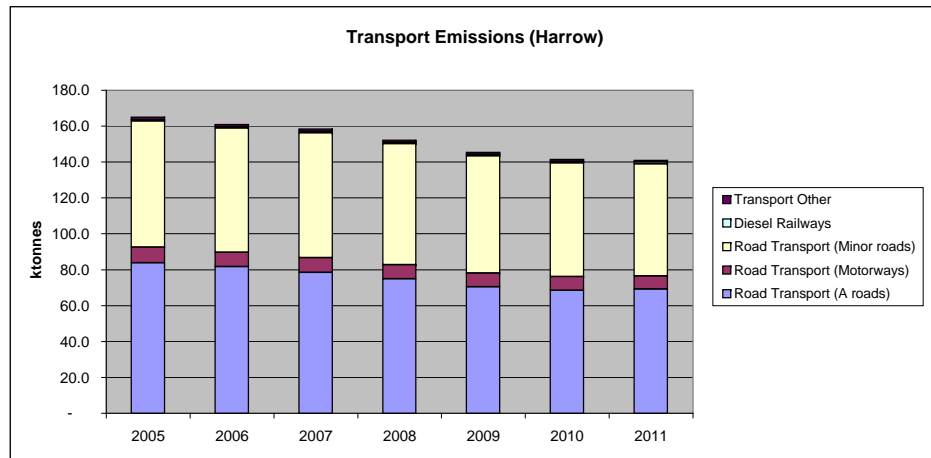
Carbon footprint: Data not available

Transport

CO2 Emissions from ground based transport

| | Road Transport (A roads) | Road Transport (Motorways) | Road Transport (Minor roads) | Diesel Railways | Transport Other | Transport Total |
|------|--------------------------|----------------------------|------------------------------|-----------------|-----------------|-----------------|
| 2005 | 83.9 | 8.6 | 70.3 | 0.8 | 1.4 | 165.0 |
| 2006 | 81.8 | 8.0 | 69.1 | 0.8 | 1.4 | 161.0 |
| 2007 | 78.6 | 8.2 | 69.5 | 0.9 | 1.3 | 158.4 |
| 2008 | 74.9 | 7.8 | 67.5 | 0.9 | 1.2 | 152.2 |
| 2009 | 70.5 | 7.6 | 65.4 | 0.9 | 1.1 | 145.4 |
| 2010 | 68.6 | 7.5 | 63.4 | 0.9 | 1.1 | 141.5 |
| 2011 | 69.3 | 7.4 | 62.4 | 0.9 | 1.0 | 141.0 |

Source: DECC Local Authority CO2 emissions data



| Target |
|------------------------|
| 137.82 ktonnes by 2013 |
| 86.97 ktonnes by 2025 |

Other Indicators

| Description | Target | Performance | | | | Source |
|---|--------------------------------------|-------------|---------|---------|---------|-----------------------------|
| | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | |
| Discontinued Mode share of resident walking trips | 30.5% by 2013/14 31.5% by 2026/27 | 29% | | | | London Travel Demand Survey |
| Discontinued Mode share of resident cycling trips | 1.5% by 2013/14 5% by 2026/27 | 3% | | | | London Travel Demand Survey |
| Discontinued Schools within 20 mph zone | 29 by 2013/14 43 by 2019/20 | 25 | | | | Harrow Council |
| Discontinued Number of free resident parking permits issued | No target | 2 | | | | Harrow Council |
| Discontinued Percentage of borough roads included in controlled Parking Zones | No target | 21.9% | | | | Harrow Council |
| New Indicator The number of Active School Travel Plans | No target | 26 | | | | Harrow Council |
| New Indicator The number of electric vehicle charging points | No target | 3 | 38 | | | Harrow Council |

Planning and Development

| Description | Target | Performance | | | |
|--|-----------|---|---------|---------|---------|
| | | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| Discontinued Percentage of all major development proposals granted within the Heart of Harrow area to prioritise connection to a decentralised energy network | 100% | In 2012/13 there was one applications approved incorporating combined heat and power infrastructure, which was the Kodak site. It is anticipated this figure will increase rapidly once a Combined Heat and Power network is established in the Intensification Area. | | | |
| Discontinued Percentage of all planning applications approved, including householder applications, to include energy efficiency measures and/or renewable energy generation on/within existing buildings | 80% | In this monitoring period, as in previous years, data for renewable energy generation was not fully available. This is due to difficulties in identifying sites with small scale energy generation and developing reliable systems for monitoring and collecting data. However, 12 applications have detailed this in the last year. This is an issue for all Local Authorities and it is likely that, for the foreseeable future, this Indicator will continue to be largely unreported. | | | |
| Discontinued Percentage of all new residential development proposals achieving Code for Sustainable Homes Level 4 or better | None | 100% (London Plan requirement since 2010) | | | |
| New Indicator The number of households/businesses which are (or have the potential to be) supplied by a decentralised district heating system | No target | | | | |

Water and Flooding

| Description | Target | Performance | | | |
|---|-----------|---|---|---|---|
| | | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| Discontinued Percentage of planning applications for new residential development that achieve water use efficiency of 105 litres per person per day or better | 95% | This data is currently not recorded for all developments as it is a new indicator, but from the records kept, two developments are indicated to have achieved this target which equates to 8% of major applications. Further work on obtaining this data for all applications will be undertaken in the next monitoring period. | | | |
| Discontinued Percentage of homes within Harrow that have water meters | No target | No data for this in Planning | | | |
| Discontinued Percentage of qualifying planning applications that achieve green-field run-off rates (using SUDS design) | 75% | This is a new indicator and details of this measure are not readily available at present. However the data held shows that four proposals achieved greenfield run-off rates. This indicator's data will be obtained for the next monitoring period. | | | |
| New Indicator Annual consumption of water at the Civic Centre and the Central Depot | No target | Civic Centre - 15,905 cu.m Central Depot/ CA Site - 105,951 cu.m | Civic Centre - xx,xxx cu.m Central Depot/ CA Site - yyy,yyy cu.m | Civic Centre - xx,xxx cu.m Central Depot/ CA Site - yyy,yyy cu.m | Civic Centre - xx,xxx cu.m Central Depot/ CA Site - yyy,yyy cu.m |

Biodiversity and the Natural Environment

| Description | Target | Performance | | | |
|---|--------|---|---------|---------|---------|
| | | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| Number of trees planted each year within the public realm | 500 | | | | |
| New Indicator Number of trees removed each year from the public realm | 500 | | | | |
| Discontinued Net loss in the amount of open space provided within the borough (compared to 2011 base year) | Nil | 5.2 ha | | | |
| | | Two developments resulting in the loss of open space: - West House Museum, Pinner, to enable a new link to be constructed between buildings; and Kenton Lane Farm, Belmont, to enable residential development on part of the open space to fund the restoration of the listed farm buildings, and to provide public access to the remaining open space. | | | |
| Discontinued Increase in the amount of surfaced area that is greened in major urban realm improvements | 5% | Not quantifiable at the minute, as don't record this for all applications | | | |
| Discontinued Percentage of Sites of Importance for Nature conservation (SINC) within the borough that are under active management Note: The number of Local Sites of Importance for Nature Conservation (SINCs) in the borough increased from 30 to 44 in 2013 as a result of the adoption of the Harrow Local Plan Site Allocations document in July 2013. This has resulted in a temporary reduction in the percentage of Local Sites positively managed for conservation when compared with previous years monitoring. | 66% | 39% - (i.e. 17 of the 44 SINCs) | | | |