

Delivering Warmer Homes

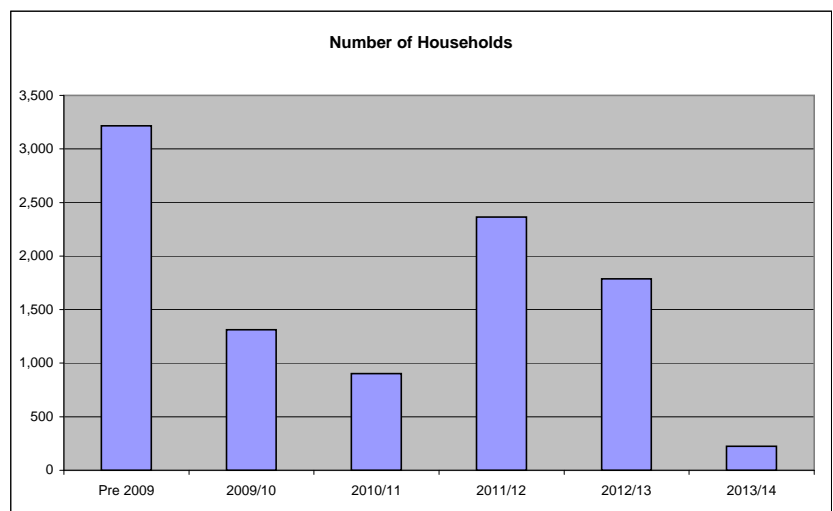
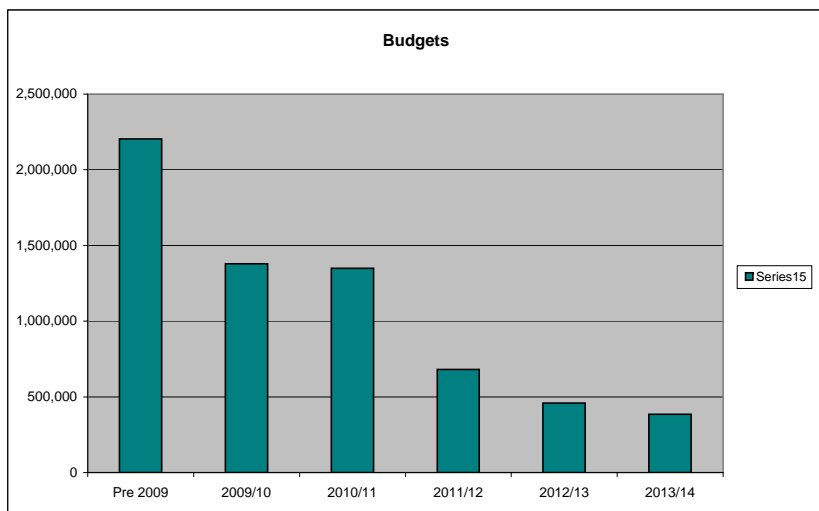
(To be reported separately by CH&W from April 2014.)

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

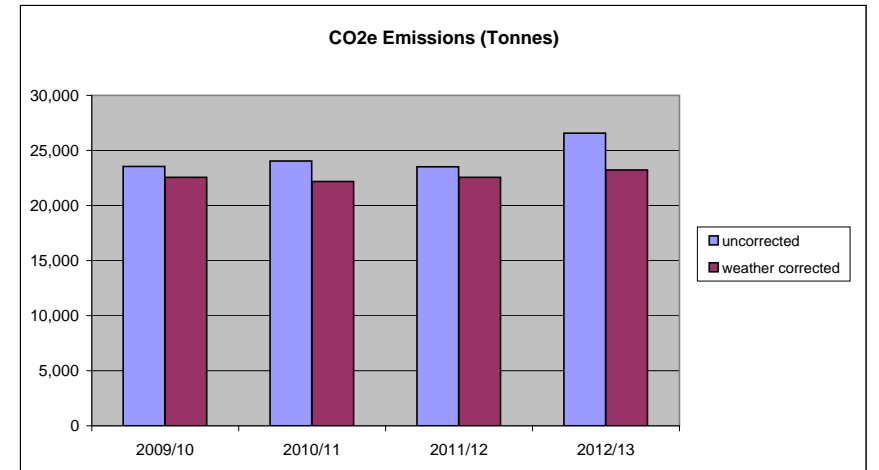
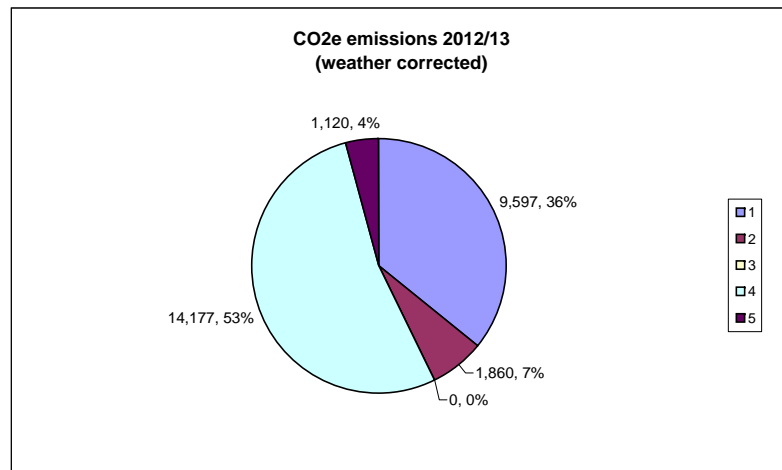
Carbon intensity

	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)

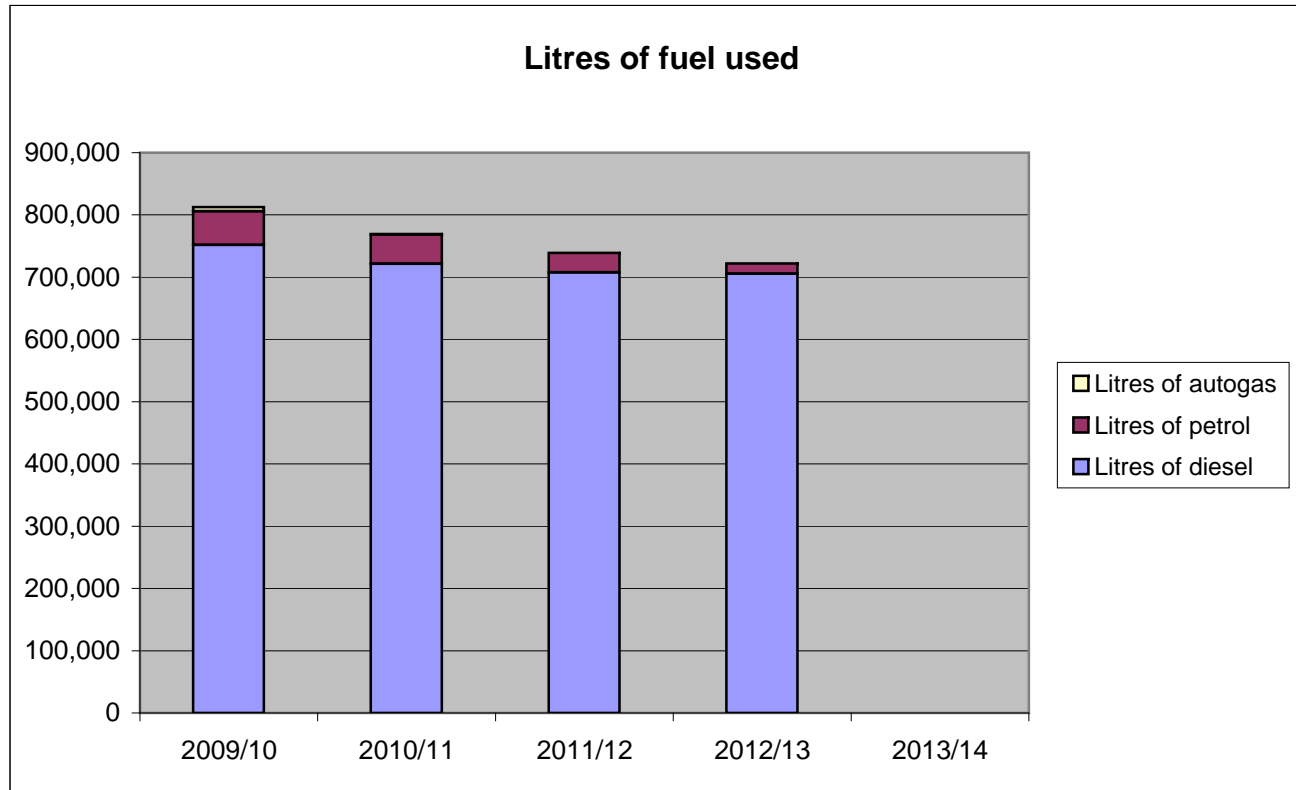
Type of emission	YEAR	Scope 1	weather corrected	Scope 2	Scope 2	Scope 2	Scope 3	Scope 2 LESS	TOTAL	weather corrected	% Increase	% Increase
		Gas	Gas	Transport*	Oil	Electricity	Electricity T&D	Green Electricity		TOTAL	(Target 4% decrease)	(Target 4% decrease)
CO2	2009/10	10,695	9,704	2,049	116	12,991	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	-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!



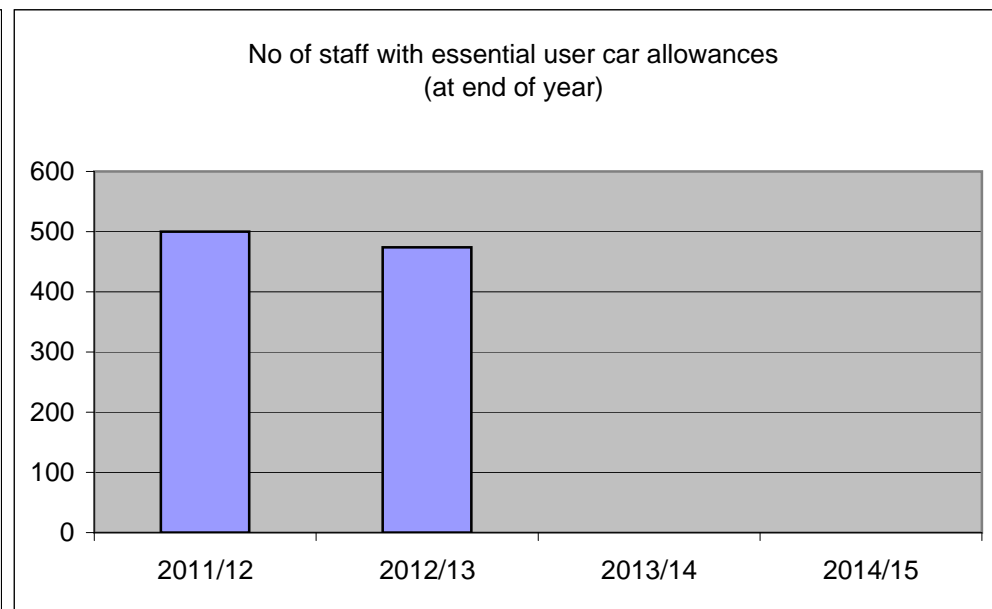
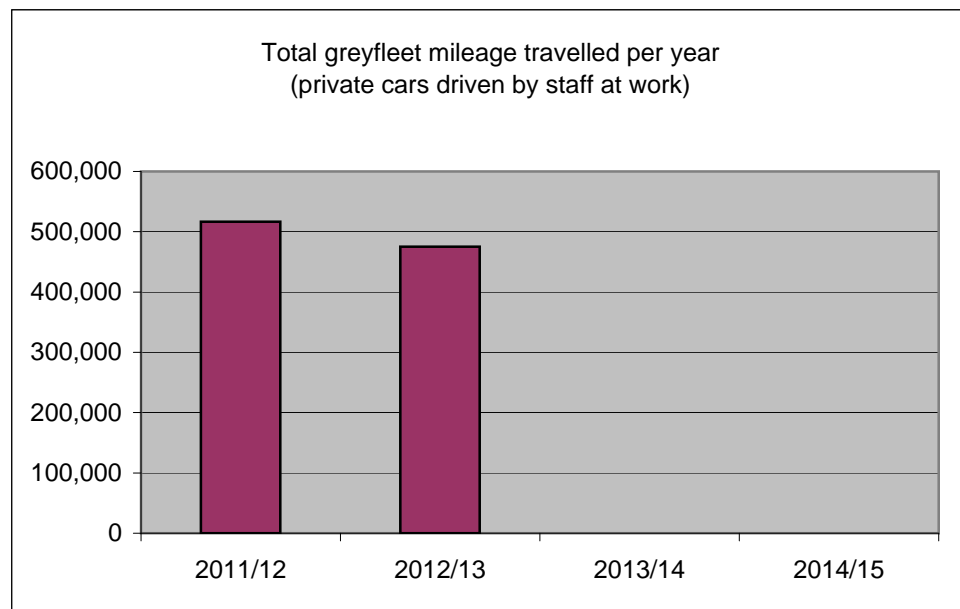
Litres of fuel consumed (from which the Transport emissions are calculated).

	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

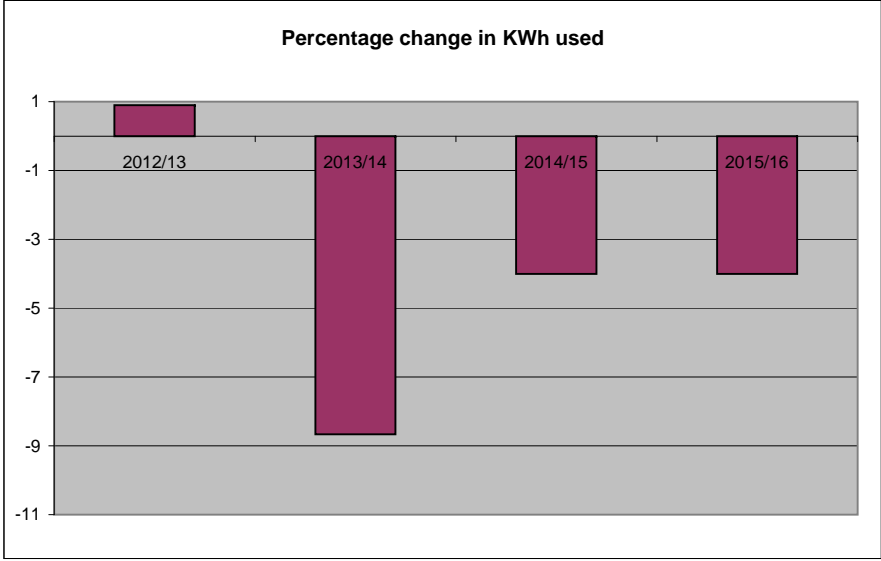
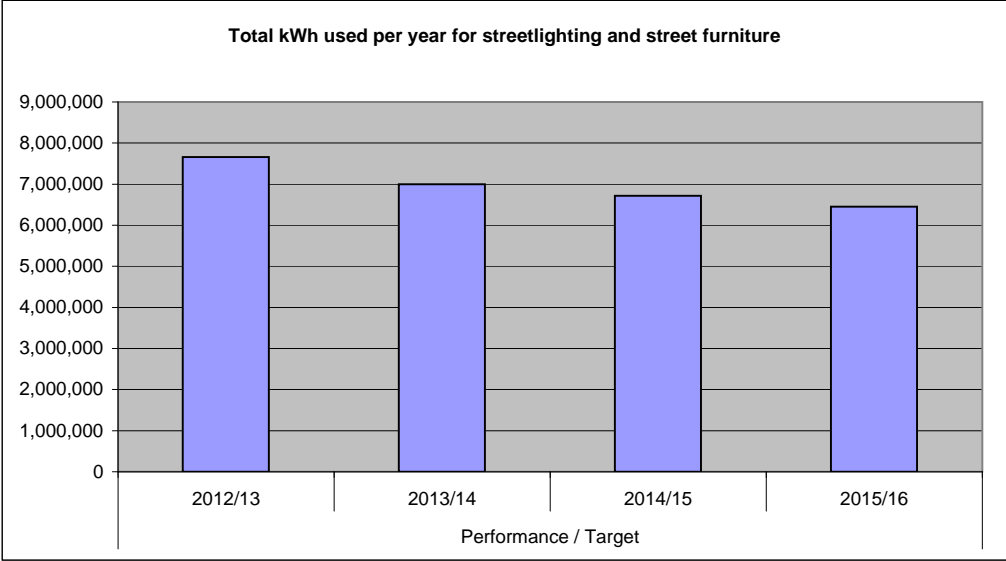
Description	Unit	2011/12	2012/13	2013/14	2014/15
No of staff with essential user car allowances (at end of year)	Number	500	474		
Total greyfleet mileage travelled per year (private cars driven by staff at work)	Miles	516,572	475,043		



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

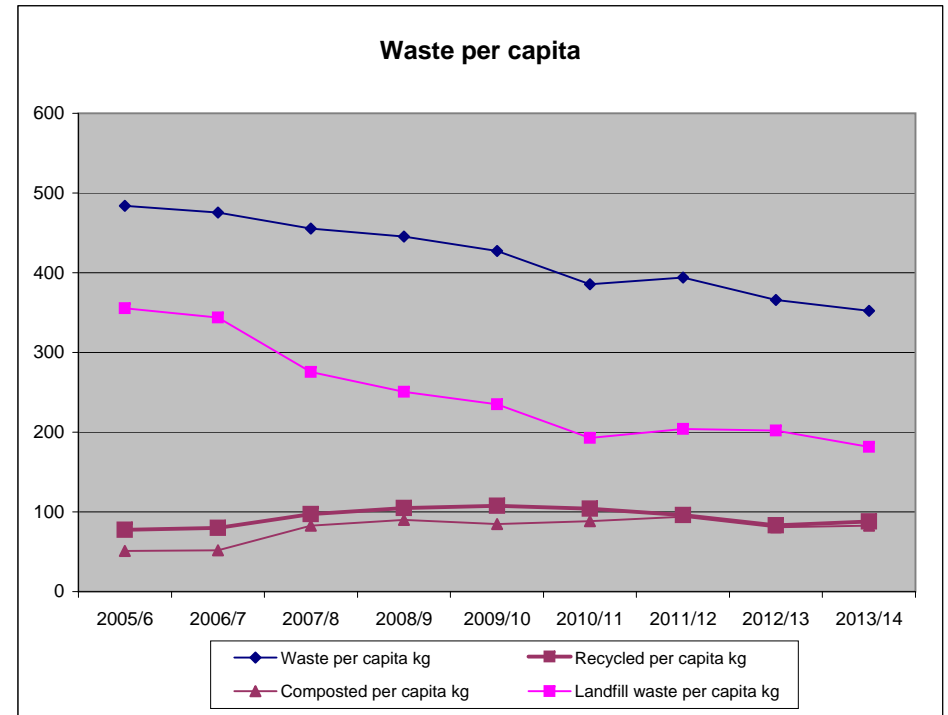
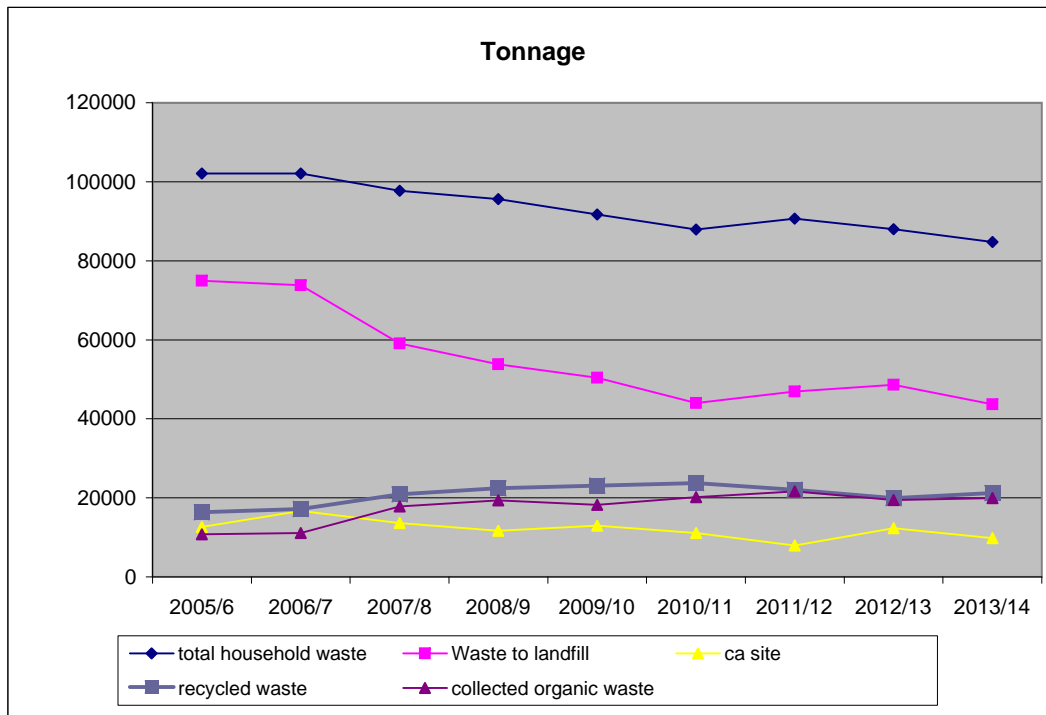
Year	total household waste	recycled waste	collected organic waste	Waste to landfill	ca site
2005/6	102082	16380	10780	74922	12623
2006/7	102078	17146	11124	73808	16712
2007/8	97747	20868	17791	59088	13576
2008/9	95610	22476	19333	53801	11650
2009/10	91710	23116	18209	50385	12978
2010/11	87939	23767	20160	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)



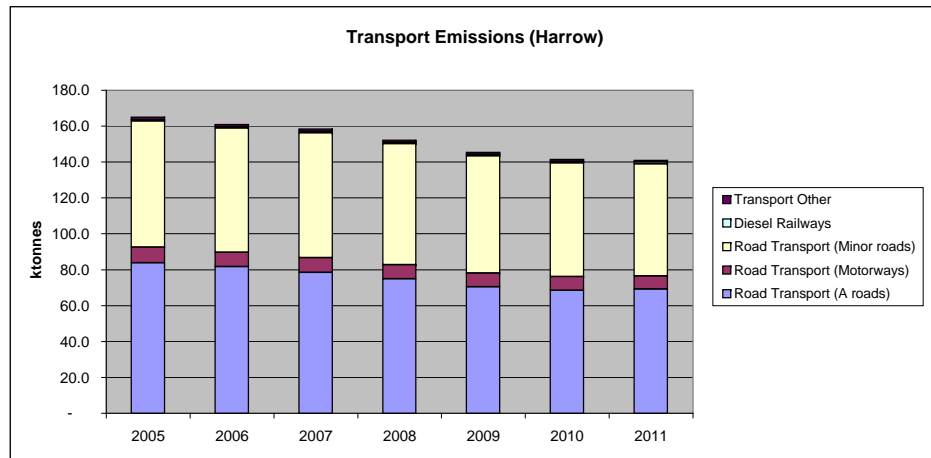
Carbon footprint: Data not available

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)			