

# AREA BASED GRANT 2010/11

## INTEGRATED HOUSING BOARD

### Tackling Fuel Poverty

### Quarterly Highlight Report

<b>LEAD PARTNER:</b>	Haringey Council
<b>PROJECT MANAGER:</b>	John Mathers
<b>CONTACT DETAILS</b>	E-mail: John.Mathers@haringey.gov.uk Telephone: 020 8489 1468 // 07967 336 102
<b>FUNDING</b>	£51,000

Overall RAG Status		Time-scale	Human Re-sources	Issues	Risks	Budget
<i>This quarter</i>	<i>Last quarter</i>					
<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>

*Please use the RAG guidance at the end of this form to complete this table*

## **1 LAA OUTCOMES:**

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*If applicable, please identify and highlight the LAA outcomes that this project or programme will help to address.*

1. This project will particularly address National Indicator 187, which is concerned with the SAP ratings of the homes of residents in receipt of means tested benefits; Council Tax Benefit and Housing Benefit. Through this project the annual survey of households in receipt of these benefits will be arranged and the results reported.
  - a. The target is to increase the proportion of households living in properties with a SAP rating of greater than 65 by 1%, and to similarly decrease the proportion of households living in properties with SAP ratings of below 35 by 1%.
  - b. Through increasing take up of the various grant schemes and initiatives available these homes are made more thermally efficient and therefore obtain higher SAP ratings.
2. The project will also assist with National Indicator 186 which is concerned with reducing domestic carbon emissions.
3. The project will also help to achieve the Local Area Agreement stretch target to decrease the tonnage of carbon that can reliably be said not to have been emitted into the atmosphere as a result of energy saving measures carried out in the private domestic sector with vulnerable households.

## **2 OBJECTIVES:**

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*Please detail the objectives for the year of this activity.*

1. To reduce the incidence of fuel poverty, particularly among vulnerable residents, in Haringey.
2. To ensure that vulnerable Haringey households eligible for heating and insulation measures through the Warm Front scheme are aware of its existence and assisted, where necessary, with making an application.
3. To ensure that Haringey residents are aware of the assistance available to them to improve the energy efficiency of their properties and that through so doing they can reduce their energy bills and carbon emissions.
4. To ensure that accurate and up to date information is made available to Haringey residents so as to enable them to take advantage of new schemes (boiler scrappage) as soon as they are introduced.
5. To ensure that accurate and up to date information is available to Haringey Council employees regarding energy efficiency, heating and insulation matters.
6. To conduct the annual survey of the energy efficiency of vulnerable households in Haringey so as to enable the submission of figures in respect of National Indicator 187.
7. To apply for funding as appropriate (from Central Government, Utility Companies etc.) so as to deliver energy efficiency improvements to Haringey residents.
8. To provide accurate and up to date information to Councillors and Senior Managers as requested.
9. To build effective working relationships with delivery partners, such as Registered Social Landlords, Age Concern, Community Organisations, The North London sub Region, Haringey Fire Service, Haringey Council Environmental Resources Team, Warm Front, Utility Companies.
10. To contribute to the delivery of the Affordable Warmth Strategy Action Plan.
11. To attend events and promote take up of schemes and initiatives as appropriate.
12. To secure funding (£3.5 million) from British Gas for a Community Energy Saving Programme to be run in an eligible area with Haringey

### **3 MANAGEMENT SUMMARY**

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*Please provide a summary of progress made in this quarter, including major tasks or activities that have taken place and any milestones that have been achieved. Any successes that have been achieved should be noted.*

*Examples of what should also be explained here include:*

- Budget variations over 2.5% or £250,000, whichever is the lower amount.*
- Any slippage to the overall project timescales or key milestone dates.*
- Any major changes or additions to the scope of the project.*

*Explain AMBER or RED statuses within the Milestones, Budget and Issues sections below and detail what action is being taken to address them. Additionally, if you have any AMBER or RED statuses for Timescales, Human Resources and Risks please explain why and how you will be addressing them.*

*Please avoid using abbreviations without definitions.*

#### **1. WARM FRONT**

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- Warm Front provides heating and insulation improvements to those who own their own homes and are in receipt of a means tested and/or disability related benefit.
- Those who qualify can receive up to £3500 worth of improvements which typically include new boilers / radiators / heating controls and even the installation of brand new central heating systems.
- Haringey Council actively promotes take up of the Warm Front scheme amongst residents so as to ensure that everyone who is eligible receives the measures to which they are entitled.
- Haringey Council also pays the excess where the cost of the work exceeds the grant maximum, using money secured from the North London sub Region.
- To date 170 Haringey households have received assistance worth £419,441 from Warm Front.
- Out of all the London boroughs, as at September 2010, only Enfield and Hillingdon residents have received more money from Warm Front; £538,091 and £482, 616 respectively

## **2. BRUCE GROVE & WEST GREEN HEEP**

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- Haringey Council successfully applied for £124,900 worth of funding from the London Development Agency to run a home energy efficiency improvement (HEEP) scheme in West Green and Bruce Grove.
- The scheme was operational from February to June 2010 and delivered the following energy efficiency improvements to households within the target area:
  - A home energy efficiency survey
  - Energy saving light bulbs
  - Reflective radiator panels
  - Water saving devices
  - Real time energy monitors
  - Hot water cylinder jackets
  - Loft insulation
  - Draught proofing
  - Standby savers
  - Power downs
- Through the scheme 527 households received measures
- The scheme is calculated to have reduced the carbon emissions of the households in which measures were installed by 122 tonnes per annum
- A comprehensive report on the HEEP scheme accompanies this Q2 return.

## **3. THE COMMUNITY ENERGY SAVING PROGRAMME**

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- To date good progress has been made with the Community Energy Saving Programme (CESP).
- Initially it had been hoped that British Gas would contribute the full cost of the scheme – approximately £3 million. However, as most of the properties in Haringey are flats or terraced houses rather than the three bedroom semi-detached properties that the Government's calculations are based on, the carbon savings from the scheme in Haringey are lower and hence the amount that British Gas is prepared to invest is also lower.

- Hence, it has become apparent that a financial contribution to the cost of the scheme will be required.
- Work is currently being done to investigate the best possible area to work in and the measures to install that will attract the largest possible contribution from British Gas.
- On 30<sup>th</sup> September 2010 an event was held at the Bernie Grant Arts Centre for Housing Associations and other Councils to explore how to secure the most funding for CESP schemes.
- The event was a huge success and very well attended and Haringey Council is now working with the Housing Associations with the greatest number of properties within the borough to try and put together the most advantageous scheme possible.
- Homes for Haringey is also helping with putting together the CESP scheme, having supplied full details of the properties under management and details of the Decent Homes programme.

#### **4. ENERGY EFFICIENCY IMPROVEMENTS FRAMEWORK CONTRACT**

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- Haringey Council continues to work with Homes for Haringey to appoint a contractor to deliver home energy efficiency improvements across the borough from March 2011.
- The advantage of having an appointed contractor will be that there will not be a need to pursue a procurement process each time funding is received from an external agency, which will save both time and money.
- The pre qualification survey was sent out in August and the responses evaluated during September and October.
- Invitations to Tender will be sent out in the very near future to those companies that submitted acceptable answers to the pre qualification survey questions.

## **5. NATIONAL INDICATOR 187 MONITORING**

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- For the previous two years Haringey Council has employed Creative Environmental Networks to conduct the annual NI 187 monitoring survey and analyse the returns.
- The has historically been carried out together with almost all of the other London boroughs that have to report on the indicator.
- This year many of the boroughs intend to refuse to submit a National Indicator 187 return.
- Haringey Council is currently deciding whether or not to submit a return and it is expected that a decision will be made in the very near future.

## **6. THE BRITISH GAS COUNCIL TAX REBATE SCHEME**

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- This scheme has previously been pursued with Benefits and Taxation to no avail.
- The scheme allows residents to receive discounted loft and cavity wall insulation from British Gas and, on completion of the installation, a rebate through their Council Tax bills.
- Benefits and Taxation were unwilling to sign up to the scheme in the belief that it would create significant extra administration.
- Nonetheless, as loft insulation is a measure which pays for itself through reduced fuel bills in quite a short space of time relative to other measures this is a scheme that is thought to be of great benefit to Haringey residents.
- Therefore a briefing was submitted to Councillor Bevan who agreed to ask Benefits and Taxation managers to reconsider their decision.
- Benefits and Taxation managers again raised concerns and it has been agreed that British Gas will pay the resident the rebate directly, rather than by going through Council Tax.
- At the present time (October 2010) the proposal is currently with Councillor Joe Goldberg.

## **7. RE:NEW**

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- RE:NEW is the name of a scheme funded by the London Development Agency to retrofit existing London homes with energy saving measures.
- All London boroughs were invited to submit bids for funding over the summer of 2010; Haringey Council submitted a bid for approximately £225,000 for the financial years 2010/2011 and 2011/2012.
- The areas included in the Haringey Council bid are the whole of White Hart Lane and Northumberland Park wards, as these are both quite significantly deprived areas with high incidences of fuel poverty.
- In support of the bid Haringey Council has secured a whole suite of water saving measures from Veolia Water Plc at no cost and will be distributing them along with the energy saving measures as part of the scheme.
- The London Development Agency asked for some modifications to be made to the bid in September 2010 and the bid was resubmitted at the beginning of October 2010.
- It is expected that the bid will be successful and that the project will hopefully start on the ground in January 2011.

## **8. LOCAL AREA AGREEMENT STRETCH TARGETS**

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- It would appear that the Local Area Agreement Stretch target relating to the reduction in the tonnage of carbon that can reliably be said not to have been emitted into the atmosphere as a result of energy efficiency measures installed in the homes of vulnerable private sector residents has been met.
- Corporate Performance are currently checking the figures in advance of their being formally submitted to Government.
- The performance reward grant attached to meeting this stretch target is £563,000

## 4 PROJECT TIMESCALES / MILESTONES

**Milestones:** High-level events that must take place in order for the project/activity to succeed. Milestones should include key outputs, activities and outcomes. **Please include milestones for each quarter. Add more rows if necessary.**

Project Milestones							
No	Milestone(s)	Original Target Date	Current Target date	Actual Completion date	RAG Status	Explanation for Red/Amber status and any target date variances	Projected Financial Impact* £'000
<b>QUARTER 1</b>							
	All households identified through the HEEP scheme in West Green / Bruce Grove to have been surveyed and the necessary measures installed	30 <sup>th</sup> June 2010	30 <sup>th</sup> June 2010	30 <sup>th</sup> June 2010	G		
	To have commissioned Decent Homes surveys of at least 100 of the households that have completed and returned a National Indicator 187 self assessment form	30 <sup>th</sup> June 2010	30 <sup>th</sup> June 2010	30 <sup>th</sup> June 2010	G		
	To have evaluated the success of the DVD used to promote take up of the HEEP scheme in West Green / Bruce Grove	30 <sup>th</sup> June 2010	30 <sup>th</sup> June 2010	30 <sup>th</sup> June 2010	G		

Project Milestones							
No	Milestone(s)	Original Target Date	Current Target date	Actual Completion date	RAG Status	Explanation for Red/Amber status and any target date variances	Projected Financial Impact* £'000
<b>QUARTER 2</b>							
	To have identified an areas for the Community Energy Saving Programme and to have submitted a proposal for funding to British Gas	30 <sup>th</sup> September 2010	30 <sup>th</sup> September 2010	30 <sup>th</sup> September 2010	G		
	To have submitted a proposal to the London Development Agency for a RE:NEW scheme in Haringey	30 <sup>th</sup> September 2010	30 <sup>th</sup> September 2010	30 <sup>th</sup> September 2010	G		

## 5 PROJECT BUDGET

Budget 2010/11								
Project cost (e.g. salary, event etc)	Original budget	Revised budget	Profiled budget to end of the qtr	Actual expenditure to end of the qtr	Year to date variance *	Projected expenditure for year	Projected variance for year	RAG status
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Salaries	£39, 612	£39, 612	£19, 806	£19, 806	£0	£39, 612	£0	<b>G</b>
Equipment Rental	£600	£600	£0	£0	£0	£600	£0	<b>G</b>
NI187 Survey	£4000	£4000	£0	£0	£0	£4000	£0	<b>G</b>
Legal Charges	£3996	£3996	£800	£800	£0	£3996	£0	<b>G</b>
Meeting Rooms	£1900	£1900	£0	£0	£0	£1900	£0	<b>G</b>
Miscellaneous	£692	£692	£0	£0	£0	£692	£0	<b>G</b>
<b>TOTAL</b>	<b>£51,000</b>	<b>£51,000</b>	<b>£20,606</b>	<b>£20,606</b>	<b>£0</b>	<b>£51,000</b>	<b>£0</b>	<b>G</b>

\*This is the difference between Actual expenditure to date and Profiled budget to date.

RAG status – **RED** if projected in excess of 5% over or under; **AMBER** if between 2.5% and 5% over or under; **GREEN** up to 2.5% over or under.

### 5.1 VARIANCES

If you are showing a project variance, please explain why and the remedial action you are taking.

**No Variance**

## 6 ISSUES

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*Issues are events or actions that **are already a reality** and could or are impacting the project in some way. Once a risk becomes an issue, that is, it is happening, it should no longer be reported as a risk*

No.	Issue	Issue Owner	Resolution plan	Status (RAG)	Deadline
				R / A / G	

**No Issues**

## 7 KEY RISKS

**Risks** are events or actions that **have not yet happened**. They could be an opportunity or may adversely affect a project team's ability to deliver the project on time, within budget and to the agreed objectives.

State clearly both what may happen and what the impact will be if it were to occur e.g. **there is a risk that... which would lead to...**

Risk	Risk Owner	Impact (H/M/L)	Probability (H/M/L)	Proximity MM/YY	Mitigation Plan Summary
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### **No Risks**

#### **Impact status**

High (H) - in excess of 5% project budget OR adverse national publicity;

Medium (M) - between 2.5% and 5% project budget OR adverse local publicity;

Low (L) - up to 2.5% project budget AND no adverse publicity

#### **Probability status**

H - More than 60% likelihood

M - Up to 60% likelihood

L - Up to 20% likelihood

#### **Proximity**

When is the risk likely to occur? OR

Until when is risk relevant to the project?

Corporate RAG Status Guidance

	Green	Amber	Red
Overall	Project on schedule to deliver the agreed benefits in line with Project Plan. Budget status is GREEN and funding for over spends has been identified.	The project has encountered some issues which could affect the delivery of overall benefits within agreed time, cost and resources. Recovery action is underway, but has either not yet been approved or tested.	Delivery of overall benefits within agreed time, cost and resources is not presently possible; OR The project may have stalled and requires URGENT project board attention.
Timescales	Project progressing to plan and scheduled to deliver on, or ahead of, time.	At least one key milestone has been or will be missed which will impact the overall delivery date. A revised project plan which evidences that recovery is possible has been produced but not approved.	At least one key milestone has been or will be missed which will impact the overall delivery date. A revised project plan which evidences that recovery is possible has yet to be produced.
Human Resources	The project is fully resourced.	A lack of human resource exists which will impact successful delivery if not addressed.	Lack of human resource is impacting successful delivery and needs to be addressed immediately.
Issues	All risks & issues under control and none outstanding requiring immediate attention.	Outstanding issues which could impact overall delivery require immediate attention. These may need to be referred to Thematic Lead for resolution.	Outstanding issues which will impact the overall delivery require URGENT attention. This may need to be referred to Thematic Lead for resolution.
Risks		Risks have been logged that have a medium probability of occurring and will have a medium impact on the project if they occur.	Risks have been logged that have a high probability and impact or a combination of high and medium probability and impact if they occur.
Budget	Committed costs are up to 2.5% over or under budget	Committed costs are up to 5% over or under budget	Committed costs in excess of 5% over or under budget, OR The project is spending without any sanctioned funding.