

## Business Planning / MTFS Options 2020/21 – 2024/25

20/25-HO02

Title of Option:	HfH and Council Housing Programme- funding for Carbon Management team time			
Priority:	Economy	Responsible Officer:	Joe Baker/Chris Liffen	
Affected Service(s) and AD:	Emma Williamson	Contact / Lead:	Joe Baker	

## Description of Option:

- •What is the proposal in essence? What is its scope? What will change?
- What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
- How does this option ensure the Council is still able to meet statutory requirements?
- •How will the proposal deliver the benefits outlined?

[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

The Carbon Management Team undertake a significant amount of work for Homes for Haringey. This proposal would make provision for the Carbon Management Team to recharge HfH for this work. This work is undertaken by currently Carbon Management staff who are funded through general fund revenue budgets and as such an equivalent saving can be made to the general fund revenue budget through recharge from the HRA. This saving would be made in 2020/21 and then built into the base budget going forward. Carbon reduction and improving housing quality are both set out in the Borough Plan - under Housing Outcome 3, and Place Outcome 9.

## **Financial Benefits Summary**

Savings	2020/21	2021/22	2022/23	2023/24	2024/25	Total
All savings shown on an incremental	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings	40	-	-	-	-	40

Capital Implementation Costs	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total Capital Costs	-	-	-	-	•	-

Financial Implications Outline						
	ed? Please nro	vide a hrief hreakdown of the factors considered				
<ul> <li>How have the savings above been determined? Please provide a brief breakdown of the factors considered.</li> <li>Is any additional investment required in order to deliver the proposal?</li> </ul>						
•If relevant, how will additional income be go						
-ij relevant, now win daamonal meome be go	eneratea ana n	ow has the amounts been determined:				
The funding from the HRA account will fund	60% of an offic	er post, so that they can work closer with HfH to deliver en	ergy efficiency			
projects.						
Delta de Carlota de						
Delivery Confidence						
Г						
At this stage, how confident are you that this	5 4					
option could be delivered and benefits						
realised as set out?						
(1 = not at all confident;						
5 = very confident)						
	•					
Indicative timescale for implement	tation					
	IN/Δ		01/04/2020			
	'''		31,04,2020			
Est. start date for consultation DD/MM/YY		Est. completion date for implementation DD/MM/YY				
	No					
Is there an opportunity for implementation						
	N/A No	Est. completion date for implementation DD/MM/YY	01/04/2020			

Implementation Details					
•How will the proposal be implemented? Are any additional resources required?					
•Please provide a brief timeline of the implementation phase.					
•How will a successful implementation be measured? Which performance indicators are most relevant?					
*How will a successful implementation be measured? Which performance indicators are most relevant?  Adjustments made to budgets as required, with the transfer of funding from the HRA to Carbon Management					
Impact / non-financial benefits and disbenefits					
What is the likely impact on customers and how will negative impacts be mitigated or managed?					
List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23					
objectives and outcomes)					
Positive Impacts					
N/A					
Negative Impacts					
N/A					

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?  List both positive and negative impacts.
Positive Impacts
Staff looked forward to being able to support HfH more in this work.
Negative Impacts Private sector housing will get reduced resources, but learning can still be shared.
How does this option ensure the Council is able to meet statutory requirements?
We will still be able to comply with the Home Energy Conservation Act.
ve will still be able to comply with the home thergy conservation Act.

## **Risks and Mitigation**

What are the main risks associated with this option and how could they be mitigated? (Add rows if required)

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	Impact	Probability			
Risk	(H/M/L)	(H/M/L)	Mitigation		
N/A					
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		•			
Hardbar Falls Committee Tarabbar and a salahad	Has the EalA Screening Tool been completed for this proposal?				
Has the EqIA Screening Tool been completed for this proposal?					
EqIA Screening Tool					
Is a full EqIA required?			No		
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