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26 MARCH 2009

THE LOCAL AUTHORITY CARBON MANAGEMENT PROGRAMME

1. Summary

1.1 This report sets out the work that has been undertaken in producing a Carbon Management Plan for Dartford Council. The Plan proposes a carbon reduction target of 35% from the Council's activities to be achieved by 2012. A flexible programme of projects for Year 1 is identified which will set the Council on track to achieving the target.

1.2 A copy of the full plan is available in the Members' Room.

2. RECOMMENDATIONS

That Cabinet:

2.1 Endorse the approach to carbon management of the Council's own activities set out in the Carbon Management Plan, as summarised in this report.

2.2 Agree to the implementation of the Carbon Management Plan through the indicative programme of projects in Year 1 of the programme.

2.3 Agree to the continued assessment of further projects, to bring forward in later phases of the Plan, subject to funding availability.

2.4 Agree that Officers investigate the setting up of a revolving fund derived from an element of the cost savings achieved from implementation of Carbon Management Plan projects, to be utilised for funding of projects in later phases.

2.5 Agree to delegate authority to the Managing Director to approve the Carbon Management Plan for publication

3. Background and Discussion

3.1. The Carbon Trust has been working with local authorities to help them address their carbon emissions and realise considerable financial savings by providing technical and change management support through a formal programme called the Local Authority Carbon Management Programme.

3.2. Dartford is one of 65 local authorities to take part in Phase 6 of the Carbon Trust Local Authority Carbon Management Programme, with the aim of providing a comprehensive programme to measure and manage the carbon emissions produced by Local Authority activity. To date 215 local authorities have been through earlier rounds of the programme.

3.3. Preparing a Carbon Management Plan (CMP) with assistance from the Carbon Trust has provided a foundation upon which the Council can

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work towards becoming a low carbon authority. This will provide a worthwhile reduction in carbon emissions from the Council's own activities, and should also reduce the Council's energy bill.

- 3.4. It will also enable the Council to encourage others to adopt carbon management strategies and build carbon reduction and other sustainability measures into their activities. It is therefore consistent with the Council's corporate stance on sustainable use of resources, as most recently evidenced by the Council's involvement in the establishment of a Thames Gateway Institute for Sustainability at The Bridge.
- 3.5. The adoption of the CMP marks the transition from the planning stage of the Council's carbon reduction activity to the implementation stage. During this planning stage the Carbon Management Team has:
 - a) Estimated the carbon footprint of its activities and projected this into the future;
 - b) Estimated its current and future expenditure on energy consumption;
 - c) Identified those areas where carbon savings are realistically possible and affordable;
 - d) Itemised those projects which it believes can be taken forward in the first year of a five-year programme, and those which merit further development for future consideration
 - e) Set out a plan, the Carbon Management Plan, which shows how these projects can be managed and financed to secure a 35% saving in carbon emissions by 2012. A copy of the CMP is available in the Members room.
- 3.6 The CMP sets out the case for carbon reduction, the objectives of the plan and a strategy for achieving these. It illustrates the do-nothing case, and the impact of a carbon reduction programme. It sets out a schedule of specific projects which have the potential to produce a 35% reduction in carbon emissions over a five year period, and illustrates the payback period for funding these. It provides the basis for building carbon reduction into the Council's Corporate Plan and its performance management framework.
- 3.7. The targets and actions in the CMP will be updated in due course to ensure a continuous rolling programme of measures beyond the 5 year timescale of this initial plan.
- 3.8 The Carbon Management Programme has focussed on emissions that are under the Council's direct control. The sources fall under two main areas:

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- i) Energy consumption from all municipal buildings including council offices, sports/leisure centres and theatres, car parks, supported housing, community centres
- ii) Transport, which includes staff mileage (travel whilst at work) the Council's fleet and contractors vehicles

3.9 A staff travel to work survey has been undertaken but data has not been included in baseline or quantified in future projects. However, the Carbon Management Team considers that significant carbon savings are to be achieved through encouraging staff to travel to work more sustainably and that the assessment and quantification of this project should continue.

3.10 The emissions baseline (carbon footprint) for 2007 is set out below. This is the baseline against which a 35% reduction in carbon emissions will be sought.

Baseline carbon emissions 2007

	Electricity	Gas	Vehicle fleet	Business miles	Total
Tonnes CO2	1,743	1321	492*	47	3,603
Cost £'s	290,019	235,656	7,607	16,983	550,265

* figure includes refuse vehicles and street cleaners

3.11 The Council's carbon footprint will rise over time if no action is taken to control emissions. The financial cost of this energy consumption will also rise. This is shown in the table below.

Growth in carbon emissions and associated costs 2007 - 2012

	2007	2008	2009	2010	2011	2012
Tonnes CO2	3,603	3,628	3,654	3,679	3,705	3,731
Costs £'s	£550,265	£587,364	£626,964	£669,234	£714,354	£762,515

3.12 The CMP proposes a 35% target reduction in CO2 emissions to be achieved by 2012. This equates to 1,260 tonnes of carbon savings a year by 2012, and a potential annual cash saving of £283,896 from reduced energy costs.

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35% target reduction in CO2 emissions and costs 2007 - 2012

	2007	2008	2009	2010	2011	2012
Tonnes CO2	3,603	3,305	3,033	2,782	2,552	2,336
Costs £'s	550,265	535,131	520,414	506,101	492,182	478,646

3.13 The CMP identifies projects which will jointly achieve a 35% reduction of CO2 emissions. The projects identified have come from a number of sources including:

- Existing and forthcoming projects suggested by the Carbon Management Team
- Savings identified by Carbon Trust auditors during site visits
- Projects identified during the Display Energy Certificate audit and listed within the Advisory Reports
- Ideas suggested by staff

Carbon Management Plan Projects

3.14 Officers have identified a programme of projects which will achieve the 35% target. The projects have been assessed using a set of criteria including projects that offer a good ratio of cost saving as compared to the financial outlay, those with a short payback period, and projects with minimal outlay or activities which can be met from within existing resources. The feasibility, deliverability of projects and availability of funding has also been considered in determining the package of projects. Some projects have already been planned within the corporate maintenance programme. Some activities can be introduced by changing our current working practices, in many cases at no or minimal cost.

3.15 From these a short list of projects has been selected which can be progressed in the first year of the programme. The identified projects are those which the Carbon Management Team following research consider viable to be undertaken in the first year of the CMP. The summary table below groups the projects under their source of funding and identifies the costs, cost savings and carbon emission savings to be achieved for each of the funding categories. They are presented in the CMP as year one projects 1.1 – 1.61

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- 3.16 Together, these year one projects would provide a carbon saving of 793 tonnes or 22% of the Council's 2007 baseline. The implementation of this first year of projects would set the Council well on the way to attaining the carbon reduction target of 35% and demonstrate that the target is attainable.

Summary Table Year 1 Carbon Management Projects:

Funding Source	Projects	Total Cost 1	Total Annual Savings 1	Total Annual CO2 Savings
Capital Budget	Westgate Car Park improvements Utility Bill Checking System Loft insulation (Temple Hill Community Centre) Civic Centre: Voltage optimisation, pipe insulation, reduction in night electricity. Timer and frost thermostat review (Swan Lane Pavilion) Upgrade of lighting tungsten filament fittings; passive light controls.	£52, 542	£55, 149	291.16
HRA and capital budget	Loft Insulation, Hot water timers, pipe insulation, heating programmer optimisation, passive lighting detection	£55,995	£17,843	96.4
Capital budget	Westgate: Install Timers, upgrade lighting Civic Centre Lighting replacement programme	£50,300	£14,490	75.9
Nil Cost/ Existing Resources	Including: PC screen standby, Improved recycling, energy awareness training	£0	£61,283	312.9
Contract renewal	Wardona Court, Westgate, The Laurels	£0	£14,056	0
Capital Budget	Replacement Lighting	£6,500	£1,702	10.6
Capital Budget	Loft insulation	£6,000	£1,500	6.3
Total		£171,000	£165,000	793

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- 1 it should be noted that the Total Costs are one-off costs, whilst the Total Annual Savings will be a saving every year for the life of the building or equipment purchase.

3.17 A longer list of projects has been identified for future years. These require further assessment before they can be implemented. The plan is intended to be flexible, providing a framework within which projects can be brought forward as and when a clear case can be made for them. The list of projects should therefore be seen as illustrative rather than definitive.

3.18 The CMP will need to be embedded in the Council's corporate management framework. This will include:

- a) adopting an overall carbon reduction target in the Corporate Plan;
- b) incorporating appropriate targets and actions in service plans
- c) identifying ownership of the programme and its component parts at the relevant levels in the organisation
- d) The use of the corporate performance management system to monitor progress against targets
- c) Training and raising of staff awareness

The collection of utility data will continue in line with the requirement of National Indicator 185 CO2 reduction from local authority operations.

4. Relationship to the Corporate Plan

Strategic Objective ET1 is to reduce carbon emissions. Action ET1a is to work with developers, businesses and the local community to reduce the Borough's carbon footprint. The strategic aim is to achieve an 11% reduction in the carbon footprint over the period 2008/11.

There is currently no strategic objective or target relating specifically to the carbon footprint of the Council's own activity. It is suggested that as part of the process of embedding the Carbon Management Plan, such a target is incorporated into the next iteration of the Corporate Plan.

5. Financial, legal, staffing and other administrative implications and risk assessments

Financial Implications	The financing of the proposed projects in the Carbon Management Plan will be funded through the approved HRA and capital budget for 2009/10, including a specific allocation of £50,000 for Carbon
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	Management Plan projects
Legal Implications	The Energy Performance in buildings directive requires some buildings to display energy certificates and improvement plans to reduce buildings emissions. The Carbon Management Plan will act as a vehicle for the improvement plans, thereby enabling this requirement to be met
Staffing Implications	One of the conditions of participation in the Carbon Trust programme was that the Council commits 2 days a week of officer time to the programme between May 09 and March 10. The bulk of this time was provided by the Council's Environmental Promotions Officer, along with other members of the project team. From April 09 it is proposed that the Environmental Promotions Officer continues to be involved. Additionally, it is proposed that an 'Energy Manager' is designated to assist in the delivery of the Plan. The basis of this post will be further investigated. Options being considered are assigning the role to an existing member of staff, as a part time duty of their post or creating a self funding post, on a part time basis.
Administrative Implications	None
Risk Assessment	No uncertainties and/or constraints

6. Details of Exempt Information Category

Not applicable.

7. Appendices

None.

BACKGROUND PAPERS

<u>Documents consulted</u>	<u>Date / File Ref</u>	<u>Report Author</u>	<u>Section and Directorate</u>	<u>Exempt Information Category</u>
Dartford Borough Council Carbon Management Plan, March 2009		Sandra Woodfall (01322) 343056	Environmental Health Strategic Directorate	N/A