

CABINET
24 JUNE 2010

ANNUAL PROGRESS REPORT – CARBON MANAGEMENT
ACTION PLAN

1. Summary

- 1.1 This report sets out the progress made in the first year of the Carbon Management Programme, the projects delivered, carbon savings and looks at the second year planned activities.
- 1.2 A copy of the report showing details of the Year 1 Carbon Management Plan is available in the Members Room

2. RECOMMENDATIONS

- 2.1 That progress made in Year 1 on the Carbon Management Plan be noted;
- 2.2 That subject to funding being identified, the implementation of an Action Plan for Year 2 based on the initiatives as set out in Appendix B be agreed

3. Background and Discussion

- 3.1. On 26 March 2009 Cabinet approved the Carbon Management Plan (CMP) and Carbon Management Action Plan for Year 1 (min. no. 167). The CMP sets out the case for reducing the Council's carbon footprint (the amount of carbon emissions from its own activities). It illustrates what will happen if no action is taken on carbon reduction, and compares this with the amount of carbon reduction which could be achieved if planned action is taken.
- 3.2. In 2007 the Council's carbon footprint was 3,603 tonnes of CO₂. Most of this comes from two main sources:
 - i) energy consumption from the Council's buildings, including the Civic Centre, Acacia, Orchard Theatre, car parks and sheltered housing schemes (communal parts);
 - ii) transport, which includes staff mileage (travel whilst at work), the Council's fleet and contractors' vehicles. The Plan set out a schedule of specific projects which had the potential to produce a 35% reduction in carbon emissions.

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Table 1: Carbon footprint 2007

	Electricity	Gas	Vehicle fleet	Business miles	Total
Tonnes CO ₂	1743	1321	492	47	3603

- 3.3. The CMP sets a 35% target reduction in CO₂ emissions to be achieved by 2012. This equates to an overall reduction of 1,261 tonnes of CO₂, which spread equally over the three years of the programme requires an annual reduction of 421 tonnes of CO₂.

Table 2: Target carbon reduction (tonnes CO₂)

	Annual target	Cumulative target
Year 1 (2009/10)	421	421
Year 2 (2010/11)	421	842
Year 3 (2011/12)	421	1263

- 3.4. In the period between calculating the Council's carbon footprint and adopting the CMP some energy saving projects had already been developed. These included server virtualisation, which reduced the number of servers from 29 to 4, and the early phases of replacement of lighting in the Civic Centre. These projects were estimated to yield a carbon reduction of 70.5 tonnes of CO₂.
- 3.5. In the first year of the CMP most of the Year One projects have been implemented. In some cases, projects have not proceeded either because they have been overtaken by events – for example planned energy saving measures in the Westgate Multi-Storey car Park – or for service planning reasons unrelated to the CMP. This is to be expected in a programme with a large number of individual projects.
- 3.6. The carbon saving from the completed Year One projects is estimated at 373.17 tonnes of CO₂. Taking into account the projects already under way at the start of the CMP as described in para. 3.4 above, it is estimated that the Council's carbon footprint has been reduced by 443.62 tonnes at the end of Year One. This means that the Council is on course to meet its overall target of a 35% reduction in CO₂ emissions by 2012.
- 3.7. Appendix A sets out the projects which have been implemented and their projected carbon saving. It can be seen that the major contributors to this saving were server virtualisation (see para. 3.4 above), voltage optimisation (which regulates the voltage of the Council's electricity supply to match demand more closely) and the introduction of Systemslink, a computer package which monitors in detail the

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Council's utilities consumption, allowing wastage and overspend to be identified and eliminated. Individual works to buildings to improve thermal efficiency and energy conservation also had a significant cumulative effect. The closure of the Multi-Storey Car Park produced a 60 tonne saving in CO₂.

- 3.8. The overall cost of the measures listed in Appendix A was £262,258. The anticipated annual cash saving is estimated at £59,138. The Council's energy and fuel bills will be monitored to verify the actual savings achieved.
- 3.9. A draft Action Plan for Year 2 of the CMP has been prepared, and the projected carbon savings identified where known. This is attached at Appendix B. The Action Plan includes a greater focus on staff awareness, including through the use of carbon champions who have been nominated from each service team. This will allow the full benefit of energy saving installations such as Systemslink to be captured.
- 3.10. The projects included in the Action Plan for Year 2 are projected to produce an annual saving of 421.9 tonnes of CO₂. Energy audits of the Council's sheltered housing schemes are being undertaken which may lead to further projects being identified. A number of projects are also listed which require further investigation before they can be firmly included in the Year 2 Action Plan
- 3.11. As with the Year 1 programme, implementation of individual projects will be subject to a budget being available and, where projects are to be funded from the capital provision set aside for carbon programme initiatives, a business case being made based on invest-to-save principles.
- 3.12. Cabinet is asked therefore to agree a programme for year 2 based on the initiatives set out in Appendix B, with individual projects coming forward as and when the case is made.

4. Relationship to the Corporate Plan

The Local Authority Carbon Management Programme links into the Council's strategic aim of promoting an environment which is attractive, adapted to climate change and which provides a realistic choice of travel options. It focuses on achieving the following strategic objectives to:

ET1: Reduce Carbon Emissions

Actions: To introduce a carbon management plan for the authority and to achieve a 35% reduction in the Council's Carbon Emissions by 2012.

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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 2010/11, including a specific allocation of £50,000 for the Carbon Management Plan projects
Legal Implications	The Energy Performance in Buildings Directive requires some public buildings to display energy certificates and improvement plans to reduce the buildings emissions. The Carbon Management Plan will act as a vehicle for the improvement plans, thereby enabling this requirement to be met
Staffing Implications	None
Administrative Implications	None
Risk Assessment	No uncertainties and/or constraints

6. Details of Exempt Information Category

Not applicable

7. Appendices

Appendix A - Projects completed at 31 March 2010 showing projected annual carbon saving (tonnes of CO₂)

Appendix B – Draft Carbon Management Action Plan Year 2

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	Environmen tal Health Strategic Directorate	N/A