

Scrutiny Committee report

Report of Head of Corporate Strategy

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To: SCRUTINY COMMITTEE

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AGENDA ITEM 5

Review of progress against the Carbon Management Plan 2011/12

Recommendation

That Scrutiny Committee notes progress made towards meeting the council's carbon emissions reduction target of 30 per cent over five years.

Purpose of report

1. Cabinet adopted the council's Carbon Management Plan in March 2009. This Plan sets out our goal to reduce the council's carbon dioxide emissions by 30 per cent over a five-year period from 2008/9 to 2012/13, and how we intend to achieve it. This Scrutiny report reviews progress on the third year of implementation of the Carbon Management Plan and sets out our plans for future action.

Strategic objectives

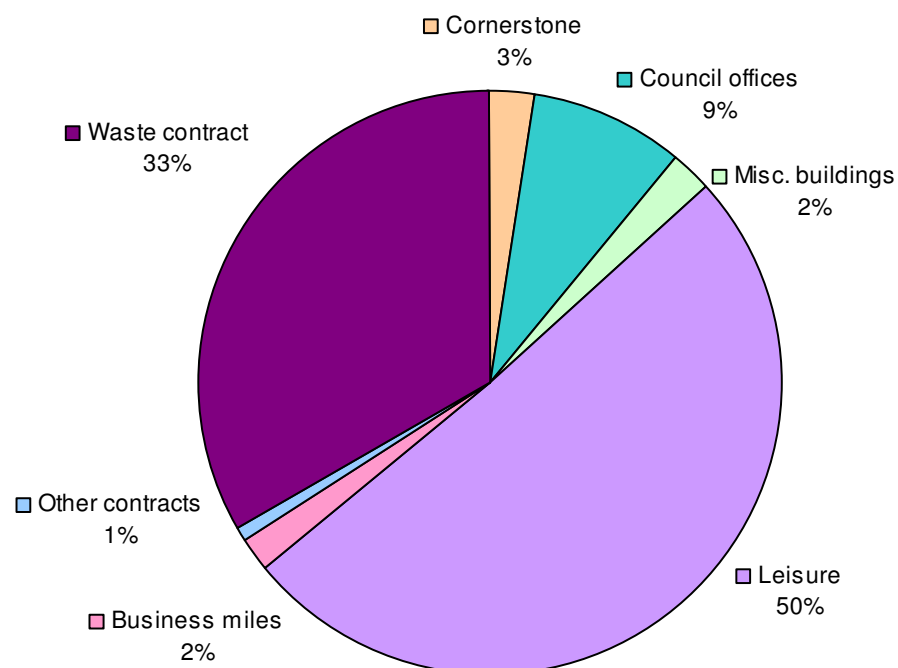
2. This work contributes to the corporate objective 'effective management of resources' and specifically to the corporate priority to 'reduce energy usage throughout the council's operations'

Baseline

3. The council's baseline emissions in 2008/9 were 5092 tonnes. This figure does not tie in with the baseline originally published in the Carbon Management Plan as emissions from the waste contract were revised subsequent to the publication of the Plan. The chart below shows the breakdown of baseline emissions from different sources.

Baseline CO₂ emissions for 2008/9

Total emissions 5092 tonnes CO₂



2011/12 results

4. Total carbon emissions in 2011/12 were 4073 tonnes, a reduction of 20 per cent on the baseline. Reductions for different sectors are shown in the table overleaf.

	2008/9 baseline emissions tonnes CO ₂	2009/10 emissions tonnes CO ₂	2010/11 emissions tonnes CO ₂	2011/12 emissions tonnes CO ₂	Percentage reduction from baseline
Council offices	440	417	378	361	18%
Cornerstone	129	201	191	192	- 49%
Misc. buildings	112	92	95	89	20%
Leisure contract	2,570	2,376	2,189	2031	21%
Waste contract	1702	1,520	1,415	1,278	25%
Other contracts	37	48	44	39	- 5%
Business miles	103	88	66	82	21%
Total	5,092	4,743	4,378	4073	20 %

Note 1: Cornerstone Arts Centre opened Sep 2008. Only seven months of energy use in baseline year

Note 2: Additional Capita contact centre sites in 'other contracts' included since baseline year

Note 3: Columns may not sum to totals due to rounding

Weather effects

- Some of our savings in gas use from 2010/11 to 2011/12 can be attributed to a milder than average winter. This is in contrast to the earlier years of the carbon management programme, when the weather became steadily colder year on year.
- Overall, weather-related effects over the period of the carbon management plan have increased winter demand for gas, and therefore energy use and emissions. Despite these weather-related trends, we have made 20 per cent savings on our emissions. Using national standard weather conditions, we can take away the weather effects and estimate what our savings would have been had the weather remained constant over the period. In this case, our emissions savings would have been a 23.5 per cent reduction on the baseline.

Projects delivered

LEISURE

- We have achieved a 21 per cent reduction in emissions from leisure to date. The leisure centres are our biggest energy user and 53 per cent of the carbon savings we have achieved have come from our leisure centres.
- Energy reductions have been achieved this year as a result of projects delivered at the end of the financial year 2010/11 and previously reported to Scrutiny. These included variable speed drives, which allow us to vary the speed of pool pumps and fans, and valve wraps which insulate exposed valves in the plant rooms.
- A list of projects developed in 2011/12 is shown overleaf. Our focus this year has been on upgrading inefficient light fittings and adding presence detection to cut

down on unnecessary energy use. We commissioned our new energy saving projects in April - June 2012. The energy savings for these projects will therefore show up in our figures for 2012/13.

Site	Project
Henley Leisure Centre	swimming pool hall – LED lighting
Thame Leisure Centre	learning pool – LED lighting
Thame Leisure Centre	main pool – magnetic ballasts for HID lighting and automatic lighting controls
Thame Leisure Centre	sports hall lighting – high frequency T5 fittings
Thame Leisure Centre	café counter and changing area – LED spotlights
Abbey Sports Centre	reception area and foyer- high frequency T5 fittings
Abbey, Didcot and Thame Leisure Centres	movement sensors for toilets and changing areas

10. The LED lighting scheme at Henley pool hall is a pioneering project that is expected to save £3,000 a year in electricity. LED lights have a long life and are able to provide a greater light output with less power used. The project is expected to pay back its installation costs in two years, and will save 17 tonnes of carbon dioxide per annum.

WASTE MANAGEMENT

11. We have continued to make savings in 2011/12 due to efficiency savings from the combined waste contract. Waste collection is a substantial energy user and 42 per cent of the carbon savings achieved overall by the council to date have come from the new waste contract. These are due primarily to more efficient vehicles and better route management.

COUNCIL OFFICES

12. We have carried out a range of minor works at the council offices over the last year. We have replaced faulty light fittings with more efficient T5 fittings. At certain locations, we have also installed converters to upgrade old T8 fittings so they can use T5 lamps. More substantial improvements are on hold pending a decision on future office accommodation.

Projects not on track

WASTE COLLECTION

13. We continue to achieve good savings with the waste collection contract. However due to ongoing staff vacancies and the volume of work in the waste team, there have been delays in working with the contractor to implement supplementary projects scheduled for 2011/12 such as use of alternative fuels.

ENERGY AWARENESS

14. Following the move to shared working and increased pressures on staff time, initiatives to involve colleagues from other teams in energy awareness were temporarily scaled back. A new programme of initiatives has commenced in April 2012.

BUSINESS MILEAGE

15. Between 2010/11 and 2011/12 business mileage increased by 31 per cent, therefore failing to meet the five per cent reduction target. However, since 2009/10 there has been a reduction of 11 per cent so the overall direction of travel remains downwards. The most likely reason behind the increase is the number of staff working across both sites and districts, meaning that routine visits will sometimes incur additional mileage.
16. Staff that have been required by the council to change their contractual place of work are able to claim excess mileage. This is accounted for separately and not included in the business mileage figures. However, staff that work across both sites, but have not changed their contractual place of work, are unable to claim excess mileage allowance and therefore record any increase to their commuting mileage as business mileage. This will also have influenced the business mileage figures.

NEXT STEPS

17. The following actions are included in the carbon management work programme for 2012/13:
 - Leisure – we will review our recent installations in early 2012/13. We will then finalise our project plan with the aim of completing delivery of the carbon management programme in 2012/13. There are a number of external factors that may delay our investment plans. Several schools associated with South Oxfordshire District Council leisure facilities are potentially adopting academy status, which could have an effect on the viability of our investments.
 - Waste – we are currently negotiating with Biffa on the potential use of biodiesel, made from used cooking oil. Biodiesel can deliver 85 per cent emissions savings when compared to mineral diesel. Biffa are currently using biodiesel successfully in two other council contracts. Issues to be resolved include the provision of local storage facilities and the confirmation of a reliable local fuel supply.
 - Energy awareness – in 2012/13 we will deliver our new energy awareness project plan including further promotional work and practical initiatives.
 - Metering - the arrangements for electricity and gas metering at the Council Offices and Cornerstone Arts Centre are under review. Where appropriate, we will upgrade to automatic meters and arrange for online access to half hourly data. This will improve the timeliness of data and allow for more detailed analysis of performance.
 - Business mileage - under the 2012-2016 Corporate Plan, 2012/13 will form the baseline year and future business mileage reduction targets will be agreed when baseline data has been collected.

Financial implications

18. Our proposed investment in energy projects is set out in the Carbon Management Plan. Cabinet agreed a £215,000 capital programme. By March 2012 we had spent £92,116, leaving £122,884 to spend. No additional funding is sought over and above what is set out in the Plan.

19. On a quarterly basis, we receive repayments from our leisure contractor, representing our share of utilities bill savings from installed energy saving projects. At the end of March 2012, we had received a total of £24,220. This represents a full year of repayments in 2011/12, plus partial repayments from January 2011 whilst commissioning of individual elements was phased in. Additional repayments for the most recent projects will commence from April 2012.

Legal implications

20. There are no legal implications arising from this report

Risks

21. The following risks are associated with the delivery of the Carbon Management Plan:

- there is a risk that the energy projects do not deliver expected savings however this is mitigated by the fact that the projects being delivered are based on tried and tested technologies
- energy use generally follows a slow upward trend, therefore, in the latter years of the carbon management programme, there is a risk that energy use creeps up despite the energy saving measures implemented.

Conclusion

22. The council has made good progress in reducing carbon emissions, with an overall reduction from baseline of 20 per cent at the end of 2011/12. This increases to 23.5 per cent when we consider weather related effects. Some emissions savings arising from our capital investment are yet to show in our figures. We expect further emissions reductions, leading to at least a 25 per cent reduction from the baseline, taking into account weather effects, by March 2013. Although below our 30 per cent target this would still be a significant achievement given the stretching target that we set ourselves.

Background papers

- South Oxfordshire District Council Carbon Management Plan.