

APPENDIX 14

Council Carbon Budgets for 2012/13

Emission Area		2010/11 Carbon footprint (CO2 tonnes)	2010/11 Spend (net £)	2011/12 Carbon Footprint Target (CO2 tonnes)*	2012/13 Carbon budget (CO2 tonnes)**
Gas	Housing (landlord level)	3,416	591,164#	3,279	3,148
	Schools	4,504	798,223#	4,324	4,151
	Corporate	3,538	626,420#	3,396	3,261
Electricity	Housing (landlord level)	2,889	586,327	2,774	2,663
	Schools	5,329	959,141	5,116	4,911
	Corporate	8,958	1,592,341	8,600	8,256
	Street Lighting ****	5,181	745,063	4,974	4,775
Oil	Schools	1,243	259,245	1,193	1,145
	Corporate	725	151,993	696	668
Vehicle Fuel	All	2,283	923,853	2,192	2,104
Business Travel***	Adults Assessment	52	84,088	50	48
	Adults Provider	90	144,040	87	84
	Children & Families	242	429,993	232	223
	Planning & Public Protection	63	116,992	60	57
	City Services	32	60,832	31	29
	Tourism & Leisure	12	38,398	11	10
	City Infrastructure	53	84,353	51	49
	Housing & Social Inclusion	39	81,992	37	36
	TOTAL		38,649	8,274,458	37,103

* 2011/12 actual carbon footprint will be calculated in July 2012, hence 2012/13 target based on 4% reduction of 2011/12 target.

** Based on 4% reduction on 2011/12 target.

*** For 2012/13 target areas for Business Travel include Delivery Units only (excl. schools). All costs codes over £1,000 spend contribute to data.

**** Excludes traffic signals.

Data contains some estimation.

NOTES

- The carbon budget for 2012/13 has been set to reflect what we can feasibly collect data for and includes 2010/11 baseline emission areas (parts of business travel only).
- Collection of emissions data is complex and while much work has been done to improve the accuracy and reliability of the council's carbon footprint there is still more to do. The data reported here is based on the best information we have available at this moment in time.
- Buildings data is based on the Carbon Reduction Commitment submission and further alterations following credits and rebilling following the end of the financial year (there have been alterations since we produced the 2010/11 annual carbon footprint due to this). Bearing this in mind there will be differences between the annual footprint produced in August 2011 and this information.
- Electricity baseline for 2010/11 also includes data for 'out of contract sites' - this information has never been collected before but is now a legal requirement under the CRC.