

Council Carbon Budgets for 2012/13

Emission Area		2010/11 Carbon footprint (CO <sup>2</sup> tonnes)	2010/11 Spend (net £)	2011/12 Carbon Footprint (CO <sup>2</sup> tonnes)	2011/12 Spend (net £)	2012/13 Carbon budget (CO <sup>2</sup> tonnes)*
Gas	Housing (landlord level)	3,439	£591,164	3,254	£501,137	3,124
	Schools	4,534	£798,223	4,189	£713,573	4,022
	Corporate	3,562	£626,420	3,380	£552,196	3,245
Electricity	Housing (landlord level)	2,761	£586,327	2,950	£637,174	2,832
	Schools	5,091	£959,141	5,324	£938,330	5,111
	Corporate	8,560	£1,592,341	8,089	£1,426,612	7,765
	Street Lighting ***	4,951	£745,063	5,037	£922,412	4,835
Oil	Schools	1,245	£259,245	1,000	£250,100	960
	Corporate	727	£151,993	604	£150,976	580
Vehicle Fuel	All	2,304	£923,853	2,251	£1,064,933	2,161
Work-related travel**	Adults Assessment	49	£84,088	51	£96,661	49
	Adults Provider	87	£144,040	91	£157,263	88
	Children & Families	231	£429,993	281	£510,357	270
	Planning & Public Protection	60	£116,992	55	£113,992	52
	City Services	29	£60,832	27	£67,499	26
	Tourism & Leisure	12	£38,398	13	£39,543	13
	City Infrastructure	50	£84,353	44	£95,518	42
	Housing & Social Inclusion	38	£81,992	50	£125,801	48
<b>TOTAL</b>		<b>37,730</b>	<b>£8,274,458</b>	<b>36,690</b>	<b>£8,364,077</b>	<b>35,223</b>

## **2012/13 carbon budgets have been revised following the release of the 2011/12 actual data.**

\* Based on 4% reduction on 2011/12 performance

\*\* For 2012/13 target areas for Business Travel include Delivery Units only (excluding schools, client travel, resources, finance and commissioning units). All spend was included in the Delivery Unit breakdown this year – last year only budgets with spend over £,1000 were included, hence an increase in some areas' footprints.

\*\*\* Excludes traffic signals

### **NOTES**

The carbon budget for 2012/13 has been set to reflect what we can feasibly collect data for and includes our baseline emission areas. Energy consumption in buildings is based on a mixture of accurate readings and estimated billing and because of this our footprint provides an indication of energy consumption only. The installation of automated meter reading (AMR) devices will improve the accuracy of our footprints.

Business travel data is problematic due to miscoding by services; this footprint is as accurate as we can currently estimate and measures have been put in place to improve the accuracy of our footprint going forward.

Vehicle fuel data has improved dramatically over the last 2 years and the Fleet Manager is making continual improvements to data collection that will improve the accuracy of the footprint going forward.

Carbon budgets will need to be reviewed following any council restructure relevant to work related travel.

### **Direction of Travel**

#### **Corporate Buildings**

Meeting the 4% reduction target is heavily reliant upon the closure of buildings to realise carbon savings. Between 2010/11 and 2011/12 corporate emissions reduced by 6%.

#### **Schools**

Schools are unlikely to meet the 4% reduction target.

During 2012/13 there is no planned work to improve energy efficiency of school buildings, but there is investment under the planned maintenance programme.

Between 2010/11 and 2011/12 electricity consumption increased; this is likely to be down to school floor areas continually expanding as a result of increasing pupil places and demand for places; and the increased demand for interactive white boards and PC's.

### **Housing (landlord level only)**

Housing are on track to meet the 4% reduction target for both gas and electricity due to upgrading of boilers and lighting schemes.

However, between 2010/11 and 2011/12 electricity consumption appeared to increase – this is due to data collection arrangements changing rather than an actual increase in emissions.

### **Street Lighting**

Street lighting are projected to meet the 4% reduction target due to an extensive energy efficiency programme now in place.

Between 2010/11 and 2011/12 electricity consumption increased – this is due to data cleansing and improved accuracy rather than an actual increase in emissions.

### **Fleet**

The fleet replacement programme will reduce emissions by approximately 22% by 2016/17, due to the nature of the replacement schedule it is not possible to estimate specific carbon emission savings in 2012/13.

Between 2010/11 and 2011/12 fleet fuel emissions reduced by 2.3%.

### **Work Related Travel**

It is not possible to forecast savings from work related travel because changes in emissions mostly relate to staff choice and behaviour change.

Carbon emissions related to work related travel did however reduce significantly between 2010/11 and 2011/12.

