

Council Carbon Budgets for 2014/15

Carbon Budget	Budget lead	2011/12 Carbon Footprint (Tonnes CO2)	2012/13 Carbon Footprint (CO2 tonnes)	2012/13 Spend (net £)	2013/14 Carbon Budget target (tonnes CO2)**	2014/15 Carbon Budget Target (tonnes CO2)***
1) Total Corporate emissions (incl gas, electricity and oil)*	Angela Dymott	13,935	13,049	2,442,747	12,527	12,026
2) Landlord Housing emissions (incl gas and electricity)*	Angela Smithers	6,829	6,014	1,180,991	5,773	5,542
3) Total School emissions (incl gas, electricity and oil)*	Angela Dymott	11,394	10,206	1,969,561	9,797	9,405
4) Fleet fuel emissions	Anita Cacchioli	2,268	2,245	953,624	2,155	2,068
5) Street Lighting emissions (electricity)****	Mark Prior	5,070	5,272	896,949	5,061	4,858

Caveats:

*Gas and oil data has been normalised using degree day analysis, to factor out the variations in outside air temperature.

** Based on 4% reduction on 2012/13 performance. Performance against the 2013/14 budget will be calculated in July 2014

*** Based on a 4% reduction on 2013/14 target (2013/14 actual data will be available in July 2014)

****Excludes traffic signals

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 devices will improve the accuracy of our footprints, this is underway now.

Sustainability Implications

1. A carbon budget has been set for 2014/15. This shows the level of spend on energy and the estimated carbon emissions across each carbon budget area and includes a planned 4% reduction in 2013/14 and again in 2014/15. This modest target will be challenging to meet on the basis of the current approach to carbon management.
2. Carbon budgets provide the organisation with a framework of accountability for reducing carbon emissions from our buildings, street lights and fleet. They were first introduced in 2012/13 and supported by actions plans that set out how carbon budgets are to be achieved and these plans are reviewed and challenged once a year. The council spends around £7.5m each year heating and lighting its buildings, lighting our neighbourhoods and travelling around the city to deliver key services. With rising energy and fuel prices and the purchase of annual Carbon Reduction Commitment allowances, the business case for reducing carbon emissions is clear.
3. To make significant savings in carbon emissions a different approach is required and the One Planet Zero Carbon approach provides a fresh focus to carbon management. Energy efficiency scoping work is underway for a set of key corporate buildings to help identify a programme of investment. Planned maintenance programmes for corporate and school buildings each year addresses key energy saving initiatives including oil to gas conversions and improvements to insulation. Housing's rolling investment programme for communal lighting and lifts continues to improve the overall efficiency of buildings. In addition there will be long term investment in more energy efficient street lighting funded from Local Transport Plan resources. There will be a clear focus placed on reducing carbon emissions from buildings through the Workstyles phase 3 programmes reducing both the total number of buildings occupied by the council and also ensuring improved energy efficiency in the retained buildings.
4. The Council's 2012/13 Carbon Reduction Commitment footprint accounted for 23,452 tonnes of CO² from council buildings for which the council purchased £0.281m worth of CRC allowances at £12 per tonne. This was 275 tonnes less than in 2011/12. From 2014/15 allowances will rise to £16 per tonne.
5. Non half-hourly electricity prices increased by 15% at the beginning of April 2013, half-hourly electricity and gas prices increased by 10% and 7%, respectively, in October 2013.