

Council Carbon Budgets for 2015/16**APPENDIX 5**

Carbon Budget	Budget lead	2012/13 Carbon Footprint (tonnes CO₂)	2013/14 Carbon Footprint (tonnes CO₂)	2013/14 Spend (net £)	2014/15 Carbon Budget target (tonnes CO₂)**	2015/16 Carbon Budget Target (tonnes CO₂)***
1) Total Corporate emissions (gas, electricity and oil – incl. Freedom Leisure)*	Angela Dymott	11,798	11,802	2,981,967	11,330	10,877
2) Landlord Housing emissions (incl gas and electricity)*	Angela Smithers	5,505	5,645	1,304,609	5,419	5,202
3) Total School emissions (incl gas, electricity and oil)*	Angela Dymott	9,175	9,905	2,396,196	9,509	9,129
4) Fleet fuel emissions	Richard Bradley	2,160	2,207	947,576	2,119	2,034
5) Street Lighting emissions (electricity)	Mark Prior	4,868	4,724	933,815	4,526	4,345

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 2013/14 performance. Performance against the 2014/15 budget will be calculated in July 2015.

*** Based on a 4% reduction on 2014/15 target (2014/15 actual data will be available in July 2015).

Context to performance:

Corporate: Planned maintenance programmes for corporate buildings each year addresses key energy saving initiatives including oil to gas conversions and improvements to insulation. There have been several changes to occupied buildings over the course of the year as part of the Workstyles Phase 3 programme. Automated Meter Reading (AMR) equipment is now installed on many of our utility meters and we are working to address wasted energy. We are currently working on the energy efficient design and refurbishment of Hove Town Hall as one of the main council hubs. We are currently improving insulation in several corporate landlord maintained buildings. The installed solar PV systems at Bartholomew House and Hove Town Hall have been exceeding the expected performance and therefore generating more electricity than anticipated.

Schools: Planned maintenance programmes for school buildings each year addresses key energy saving initiatives including oil to gas conversions and improvements to insulation. There have been several school expansions over the course of the year and in 2014/15 a new satellite school was opened. Demand for electricity is higher due to increased electrical equipment including interactive whiteboards, electric kitchens, and iPads. Solar Panels were installed at St Bartholomew's Primary in early 2014 as part of Solar Schools and further schools are raising funds for panels. As part of the project to open a new school in Holland Road we installed a new solar array. During 2014/15 schools have been provided with access to AMR data to help them reduce energy use and they have also been given access to interest free loans for energy efficiency projects and this is a focus going forward. Resource Futures have been providing environmental education support to schools which is helping address sustainable behavioural change and understanding in schools.

Freedom Leisure: Freedom Leisure work to an annual energy reduction plan across all the sites they manage. This includes good housekeeping, LED lighting and PIR sensors, insulation enhancements and other mechanical enhancements.

Housing: Housing are continuing to support investment projects that will both reduce energy usage and assist residents at a time when fuel poverty is a major challenge in the sector. Already during 2014 several sheltered housing schemes have had solar PV installations put in, and connected to the landlords' supply into the buildings. Additionally, the long-term upgrade of communal lighting and controls is continuing, giving an improved service at times when residents need it. At the same time, the lift replacement programme, which will see almost all the lifts replaced over the next 5 years, is being delivered. These projects, along with communal gas boiler system upgrades and insulation improvements, will assist in further meeting our carbon reduction targets across the housing stock.

Street Lighting: Continuing with energy efficient renewal of lighting across the city. Improving the data held within lighting inventory. The Street Lighting Team are exploring options for further capital investment in replacement energy efficient fittings.

Fleet Fuel: We have reduced the fleet and replaced vehicles with lower CO₂ (g/km) however the fuel usage has risen. This may be due to disruption at Cityclean and the removal of casual and essential car user's allowance.