APPENDIX 12

Council Carbon Budgets for 2016/17

Carbon Budget	Budget Lead	2013/14 Carbon Footprint (tonnes CO^2)	2014/15 Carbon Footprint (tonnes CO^2) **	2014/15 Spend (net £)	2015/16 Carbon Footprint Budget Target (tonnes CO^2) ***	2016/17 Carbon Footprint Budget Target (tonnes CO^2) ****
1) Total corporate emissions (gas, electricity & oil)*	Angela Dymott	11,802	9,486	£2,010,793	9,107	8,743
2) Landlord housing emissions (incl. gas & electricity)*	Tracy John	5,645	5,834	£1,183,954	5,601	5,377
3) Total school emissions (incl. gas, electricity & oil)*	Angela Dymott	9,905	9,913	£2,064,595	9,516	9,135
4) Fleet fuel emissions	Richard Bradley	2,207	2,251	£891,093	2,161	2,075
5) Street lighting emissions (electricity)	Mark Prior	4,724	5,108	£1,115,072	4,904	4,708

Caveats

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

** The carbon conversion factor for electricity was increased by the Department for Energy & Climate Change in April 2014 by around 11% due to a national increase in coal usage used for electricity generation during this period. This meant that in some cases our carbon emissions increased despite a reduction in electricity consumption.

*** Based on a 4% reduction on our 2014/15 performance. Performance against the 2015/16 budget will be calculated in July 2016.

**** Based on a 4% reduction on our 2015/16 target (2015/16 actual data will be available in July 2016).

Context to performance:

Corporate: Automated Meter Reading (AMR) equipment has been installed on over 350 utility meters across the corporate portfolio. We are currently utilising the improved data to identify and address potential energy wastage. Changes to occupancy at several buildings continues as part of Phase 3 of the Workstyles programme. We are currently working on the energy efficient refurbishment of Hove Town Hall as one of the main council hubs which includes an additional array of solar photovoltaic panels and conversion of the existing oil boiler to natural gas. An insulation programme at several corporate buildings has now been completed and we will monitor heating usage over subsequent winters. Solar photovoltaic panels at Moulsecoomb Hub and Bartholomew House are performing as expected. From April 2014 onwards, responsibility for utility billing for leisure sites reverted back to Freedom Leisure.

Schools: Annual planned maintenance programmes for school buildings addresses key energy saving initiatives including oil to gas conversions and improvements to insulation. Demand for electricity is higher due to increased electrical equipment including interactive whiteboards, electric kitchens, and iPads. Solar photovoltaic panels were installed at St Luke's primary school in early 2015 as part of the Solar Schools programme. We have now installed almost 300 Automated Meter Reading (AMR) devices across the school portfolio. School bursars and site managers have been provided with access to the AMR data to help them monitor energy usage and identify potential wastage. Resource Futures has been providing environmental education support to schools which is helping address sustainable behavioural change and also promote the usage of AMR data.

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. Additional solar photovoltaic arrays have been installed as part of refurbishment works. The long-term upgrade of lighting, communal boilers, elevators and insulation/cladding improvements continues and will help to us to meet carbon reduction targets. New housing developments/refurbishments adhere to the sustainable homes code. A collaborative feasibility study between planning and housing services is currently looking into the potential for a district heat network covering several housing developments.

Fleet Fuel: We have reduced the fleet and replaced vehicles with lower CO_2 (g/km) emissions however overall the fuel usage has risen slightly. This may be due to the removal of casual and essential car user's allowance.

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.