

WIRRAL COUNCIL

CABINET

14 APRIL 2011

SUBJECT:	FINAL CARBON BUDGET 2011 – 12 REPORT NO. 2
WARD/S AFFECTED:	ALL
REPORT OF:	DIRECTOR OF LAW, H.R. & ASSET MANAGEMENT
RESPONSIBLE PORTFOLIO HOLDER:	COUNCILLOR KELLY
KEY DECISION	YES

1.0 EXECUTIVE SUMMARY

- 1.1 As reported in the Interim Carbon Budget 2011 – 2012 presented to Cabinet on the 21 February 2011 (Minute 331 refers), each Council service has been given an 'allowance' of CO₂ to operate and deliver their services.
- 1.2 This report details the revisions to both the Carbon Budget at Appendix A and the Carbon Impact Statement at Appendix B and provides the Final Carbon Budget for 2011- 2012. It also contains the responses to the other requests from Members.
- 1.3 This report does not contain exempt information.

2.0 RECOMMENDATIONS

- 2.1 Cabinet are requested to:
 - (i) approve the revised Carbon Budget for 2011-12 contained in Appendix A;
 - (ii) note and endorse the revisions to Appendix B;
 - (iii) note the responses to the other requests from Members.
- 2.2 That a further report will be presented to Cabinet detailing the financial implications of the investment in the Solar Photovoltaic Project for approval prior to implementation.

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 Setting a Carbon Budget will help the Council to meet the local and national emissions targets. It will also assist in the management and operation of the government's Carbon Reduction Commitment Energy Efficiency Scheme (CRC).

4.0 BACKGROUND AND KEY ISSUES

- 4.1 At its meeting on 21st February 2011, Cabinet considered an Interim Carbon Budget for 2011 – 2012 contained in Appendix A. It was an interim budget because it reflected the fact that significant changes to Council structures and services were currently being considered that would have an impact over the coming months. The Carbon Impact Statement contained in Appendix B required revision to include the Solar Photovoltaic project.
- 4.2 Appendix A has now been revised to remove the Regeneration Department and its emissions have been assigned to the remaining departments. A 'miscellaneous' category has also been removed, with emissions allocated to named departments. Appendix A now forms the Council's Carbon Budget.
- 4.3 Appendix B has been revised to include the approved investment of £2.8m in the installation of Solar Photovoltaic systems.
- 4.4 In response to other requests from Members the Sustainability Unit will:
- Work with Merseyside Pension Fund with regard to the possibility of implementing the Carbon Budget as part of its normal business activities.
 - Meet Finance Department colleagues to discuss an appropriate evaluation model for quantifying CO₂ emissions as part of the procurement process for new Council contracts and other spend. A meeting has been arranged and a report will be brought back to Cabinet at the earliest opportunity.
 - Report progress on reducing CO₂ emissions to the Sustainable Communities Overview and Scrutiny Committee.
 - Develop a briefing on the ethos of the Carbon Budget, to be delivered as part of the Members' Training and Development Programme.

5.0 RELEVANT RISKS

- 5.1 The greatest risk is not meeting the required targets set out in the carbon budget.
- 5.2 Financial savings will be made through the implementation of energy efficient operations and low carbon innovation set out in the Carbon Budget Impact Statement, (please refer to Appendix B).

6.0 OTHER OPTIONS CONSIDERED

- 6.1 Based on the Council resolution passed on the 14 December 2009 the only other option available is to do nothing, which is not a reasonable alternative.

7.0 CONSULTATION

- 7.1 Consultation will be undertaken with Members on the provision of a Members' Training and Development Programme on the ethos of a Carbon Budget. Consultation is now being undertaken with all Departments on the future

development and implementation of the Council's Carbon Budget through the Business Planning process. Help and advice is being provided to identify areas of future savings.

- 7.2 Where required, Development Control measures will include consultation with Local Residents.

8.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

- 8.1 The setting of the Council's Carbon Budget has no direct implications for voluntary, community and faith groups.

9.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

- 9.1 There are no direct financial implications arising from this report. The Council has approved the Solar PV project on the basis that the investment will yield benefits collectively from the Governments Renewable Energy "Feed in Tariff", savings in Carbon Reduction Commitment costs and Energy costs in excess of the capital financing costs. The Carbon Budget Impact Statement in Appendix B has been revised to reflect the additional carbon savings. There are no staffing implications arising directly from this report. The rationalisation of the Council's assets will greatly assist in the delivery of the Carbon Budget as detailed within Appendix B.

10.0 LEGAL IMPLICATIONS

- 10.1 There are no direct legal implications arising from this report.

11.0 EQUALITIES IMPLICATIONS

- 11.1 There are no equality implications arising from this report.
- 11.2 An Equality Impact Assessment is not required.

12.0 CARBON REDUCTION IMPLICATIONS

- 12.1 In accordance with the adopted recommendations from the 'Living in Wirral Task Force' we will continue to work to reduce the Council's Carbon Footprint by: improving our energy efficiency; reducing our energy needs; introducing renewable technologies; and, improving our overall environmental performance which will have a positive effect on energy use and reducing carbon emissions. We will also continue to work to develop and bring forward the 'Living in Wirral' Task Force recommendations on how the public's priorities for greater pace in this area of Council policy can be achieved.
- 12.2 If the proposals contained within the Carbon Budget Impact Statement 2011/12 are fully implemented the Council will reduce CO₂ emissions by approximately **3540** tonnes which will positively assist in meeting future emissions targets.

13.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

13.1 Where proposals are developed for combined heat and power which require external works to buildings planning permission may be required.

REPORT AUTHORS: Tony Dodd, Energy Manager
Hazel Edwards, Climate Change Officer

Telephone: 0151 606 2354
Email: tonydodd@wirral.gov.uk

APPENDICES

Appendix A – Carbon Budget Performance of Council Buildings

Appendix B – Carbon Budget Impact Statement

REFERENCE MATERIAL

Council – 14 December 2009, Minute 77 - MOTION: CARBON BUDGET
Budget Cabinet - 22 February 2010, Report “CARBON BUDGET 2010-11”
Cabinet - 25 November 2010, Report “Green Specification & Renewable Energy Generation by the Council”, Minute 226
Cabinet - 21 February 2011, Minute 331 – Report “Interim Carbon Budget 2011 – 2012”

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Council (Notice of Motion)	14 December 2009
Budget Cabinet	22 February 2010
Budget Council	1 March 2010
Cabinet	25 November 2010
Cabinet	21 February 2011
Budget Council	1 March 2011

Appendix A - Carbon Budget Performance Table for Local Authority Buildings

Responsible Department	2010/11 CO2 Emissions Target (kg)	Actual Emissions Oct 09 to Sept 2010 (kg)	Deviation from 2010/11 Emissions Target (kg)	Percentage Deviation from 2010/11 Emissions Target	2011/12 CO2 Emissions Target (kg)	Revised 2011/12 CO ₂ Emissions Target (inc. deficits) (kg)	Actual reduction from 2010/11 target required to meet revised 2011/12 CO ₂ Emissions Target (kg)
ADULT SOCIAL SERVICES	1,760,757	1,828,720	67,963	3.86%	1,672,719	1,604,756	156,001
SCHOOLS	18,030,388	17,965,816	-64,572	-0.36%	17,128,869	17,128,869	901,519
CYPD	1,115,550	1,116,799	1,249	0.11%	1,059,773	1,058,524	57,026
CORPORATE SERVICES	0	0	0	0.00%	0	0	0
LHR & AM	4,886,368	4,665,687	-220,681	-4.52%	4,642,050	4,642,050	244,318
FINANCE (<i>Ex. One Stop Shops</i>)	772,247	765,711	-6,536	-0.85%	733,635	733,635	38,612
TECHNICAL SERVICES	16,156,059	17,270,465	1,114,406	6.90%	15,348,256	14,233,850	1,922,209
	42,721,369	43,613,198	891,829	2.09%	40,585,302	39,401,684	3,319,685

Appendix B - Carbon Budget Impact Statement

CARBON BUDGET IMPACT STATEMENT 2011-12

Description of Service Change	Carbon (Tonnes of CO ₂) Reductions\Increases	Impact on Service Delivery	Risks	Other Impacts
PC Power Down Project	-310	Positive impact on emissions Sets a good example to staff Improved maintenance Improved emissions information	Systems incompatible with IT Network Awaiting feedback\ approval from WITS	Cost optimisation If due to planned improvements to the IT system the PC Power Down project is progressed in the short term the Council would still benefit both financially and environmentally. Funding approved
Install Variable Speed Drive Controls to Various Sites	-471	Positive impact on emissions Reduced maintenance costs Improved Plant Control		Cost Optimisation Installation complete
Install Voltage Optimisation Systems to Various Sites	-51	Positive impact on emissions Reduced maintenance Costs		Cost optimisation Installation underway
PV Installation at Cheshire Lines Building	-2	Positive impact on emissions		FITS Income Installation Complete
Disposal of Bridge Court	-54	Structural reduction in carbon emissions		
Disposal of Westminster House	-188	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Demolition of Feltree House	-123	Structural reduction in carbon emissions		

CARBON BUDGET IMPACT STATEMENT 2011-12

Description of Service Change	Carbon (Tonnes of CO ₂) Reductions\Increases	Impact on Service Delivery	Risks	Other Impacts
Disposal of Heswall Hall	-82	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	Site improvements prior to transfer
Disposal of Alexander Hall	-13	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Disposal of Brookfield Children's Home**	-32	Structural reduction in carbon emissions		Realisation of savings will be determined by the timing of closure, which will take account of the needs of the young people in residence.
Disposal or Transfer of DASS Properties (Mapleholme, Poulton,)	-280	Structural reduction in carbon emissions.		
19 Heath Road	-2	Structural reduction in carbon emissions		Disposed 2009-10 <i>Carbon savings not previously reported or claimed</i>
5-7 St Andrews Road	-15	Structural reduction in carbon emissions		Disposed 2009-10 <i>Carbon savings not previously reported or claimed</i>
98 Bidston Road	-28	Structural reduction in carbon emissions		Disposed 2009-10 <i>Carbon savings not previously reported or claimed</i>
Delamere Community Centre	-11	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	

CARBON BUDGET IMPACT STATEMENT 2011-12

Description of Service Change	Carbon (Tonnes of CO ₂) Reductions\Increases	Impact on Service Delivery	Risks	Other Impacts
Kylemore Community Centre	-15	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Vale House	-47	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Overton Community Centre	-25	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Bromborough Social Centre	-22	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Grange Road West Sports Centre	-92	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Willowtree	-159	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Hillcroft	-8	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Fellowship House	-37	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	

CARBON BUDGET IMPACT STATEMENT 2011-12

Description of Service Change	Carbon (Tonnes of CO ₂) Reductions\Increases	Impact on Service Delivery	Risks	Other Impacts
245 Liscard Road	-8	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Old Court House	-88	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Oakenholt Road Complex	-39	Structural reduction in carbon emissions	Disposal after 01/04/2011 may impact on emissions reduction	
Combined Heat and Power	-400 to 550	Positive effect on emissions Early opt-out clause	Long term contract	Low Electricity Unit Cost Capital Investment: None using DEP Scheme Savings: TBC Payback: N/A
Solar PV Project	-400	Positive effect on emissions. Environmentally Friendly Renewable Source of Energy		Capital Investment: £2.8m (Prudential Borrowing) Anticipated Savings: £ 283k. rising to £428k. in year 9 Expected Payback: 9 years
Awareness Raising		Energy awareness raising aims to introduce a culture change to make saving energy a normal part of our service delivery. It educates staff at all levels. Motivates and maintains performance levels.	Impact difficult to assess Reduced Performance if not fully implemented	Cost Optimisation
TOTAL PROPOSED EMISSIONS REDUCTION	-3052	Tonnes of CO₂		

