

WIRRAL COUNCIL

CABINET

21 FEBRUARY 2011

| | |
|--|---|
| SUBJECT: | INTERIM CARBON BUDGET 2011 – 12 REPORT NO. 1 |
| WARD/S AFFECTED: | ALL |
| REPORT OF: | DIRECTOR OF LAW, H.R. & ASSET MANAGEMENT |
| RESPONSIBLE PORTFOLIO HOLDER: | COUNCILLOR GARDINER |
| KEY DECISION | YES |

1.0 EXECUTIVE SUMMARY

- 1.1 Reducing Wirral's carbon footprint is a key priority for the Council and we are committed to our pledge to deliver a 60% reduction by 2025. In order to ensure this is met the Council produces a Carbon Budget to measure the progress that we have made.
- 1.2 Each Council service has been given an 'allowance' of CO₂ to operate and deliver their services. Its purpose is to provide a clear picture of the environmental impact of the Council's energy use, which will help us meet our carbon reduction targets.
- 1.3 This report provides an interim Carbon Budget for 2011-12, as requested by Cabinet on the 22 February 2010, (Minute 335 refers). Its 'Interim' status reflects the fact that significant changes to Council structures and services are currently being considered that will have a significant positive impact over the coming months. The Carbon Budget will therefore be revised to reflect any changes that are made and published in April 2011.
- 1.4 This report does not contain exempt information.

2.0 RECOMMENDATIONS

- 2.1 Cabinet is requested to note and endorse the actions (contained within Appendix B, the Carbon Budget Impact Statement) to implement the Council's interim Carbon Budget for 2011-12.
- 2.2 That a further report be presented to Cabinet detailing the revisions to the Carbon Budget in April 2011.

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 In 2008, the Government passed the Climate Change Act, which introduced national carbon reduction targets. Through the Act, the UK is committed to reducing carbon emissions by 80% (from a 1990 baseline) by 2050, with a reduction in emissions of at least 34% by 2020. This means that all parts of the UK have to make substantial reductions in greenhouse gas emissions.
- 4.2 The Council is committed to reducing its emissions by 60% by 2025 and to adapt to the changes in climate that will occur. The Council has a Climate Change Policy, Action Plan and Carbon Reduction Programme that focuses on awareness, energy, adaptation and transport. Together with the Carbon Budget, they will help the Council to become more energy efficient, reduce carbon emissions and make financial savings.
- 4.3 A number of measures (See Appendix B) have been implemented since the first Carbon Budget (for 2010-11) was presented at Budget Cabinet on 22 February 2010 (Minute 335 refers) and Budget Council on 1 March 2010 (Minute 117 refers). Those measures will help us deliver on targets set out in this second (interim) Carbon Budget.
- 4.4 Other options to reduce the Council's carbon footprint will be developed with Departments and will contribute to meeting the targets set out in this and future annual Carbon Budgets. These will include recommendations from the public and the Living in Wirral Task Force as part of the 'Wirral's Future' consultation.
- 4.5 The methodology required to manage the Carbon Budget was set out in the report to Cabinet on 22 February 2010. In essence, each service's Carbon Budget is expected to decrease annually by its target figure, which equates to a 5% reduction to enable the Council to achieve its long term target of a 60% reduction by 2025.
- 4.6 The latest emission figures (as set out in Appendix A) relate to the period Oct 09 to Sept 10 and will be updated in April 2011. If the weather corrected figures are used to make a comparison it shows that the Council surpassed its target by 636 tonnes of CO₂.
- 4.7 The Council has made significant progress over the last four years to significantly reduce its carbon footprint. Progress on a number of ongoing projects was reported to the Sustainable Communities Overview and Scrutiny Committee which met on 21 June 2010 (Minute 59 refers). These include:
- Energy efficiency schemes, including Voltage Optimisation and Variable Speed Drives

- Renewable energy projects, including a pilot photo voltaic scheme at the Cheshire Lines Building
- Awareness raising and promotional work, including the CRed website, Eco-schools and Energy Champions
- Development of a green specification guide for new and refurbished Council buildings
- Waste minimisation and recycling in Schools and Council buildings
- Staff Travel Plan initiatives

4.8 It should be noted that no capital investment projects explicitly aimed at reducing emissions have been undertaken in the twelve months to September 2010, which the performance report in Appendix A is based upon.

4.9 Since June 2010 there have been many changes to national legislation. These include:

- The withdrawal of National Indicators 185, 186 and 188;
- The significant alteration to the terms of the governments CRC Scheme; and,
- Recommendations from the government's Committee on Climate Change to change the whole CRC process, which is intended to simplify the scheme.

4.10 The process will be reviewed and adjusted accordingly, once full details of the changes resulting from the restructuring of the Council are known.

5.0 RELEVANT RISKS

5.1 The greatest risk is not meeting the required targets set out in the carbon budget.

5.2 To minimise the risk of failing to meet the requirements of the Carbon Budget, Service Managers should plan to meet their Carbon Budgets by developing and incorporating CO₂ emissions management into service level decision making. They should include carbon management in their Service Delivery Plans, setting out how they aim to operate within their agreed carbon budget.

5.3 Departmental and Service Managers will be better informed about the management and the risks of non compliance with their Carbon Budget once full details of the proposed changes to the Council are known.

5.4 There are financial savings to 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. However, strong departmental leadership will be needed to ensure that carbon budgeting is fully integrated into mainstream financial management and business planning activity.

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 is underway with Members. Further consultation will be undertaken with all Departments on the future development and implementation of the Council's Carbon Budget through the Business Planning process. Help and advice will be provided to identify areas of future savings. Help will also be given to report writers to enable them to identify and report the effect a particular report will have on the Carbon Budget in the newly introduced "CARBON REDUCTION IMPLICATIONS" section of Council Reports.

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. However, there are a number of carbon reduction projects currently being evaluated. If funding is approved the Carbon Budget Impact Statement in Appendix B will be 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 Equality Impact Assessment (EIA)

- | | |
|---------------------------------------|-----|
| (a) Is an EIA required? | No |
| (b) If 'yes', has one been completed? | N/A |

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 would reduce CO₂ emissions by

approximately 3140 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.

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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”

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 |

Appendix A – Carbon Budget Performance of Council Buildings

| Responsible Department | Actual Emissions Oct 09 to Sept 2010 (kg) | Weather Compensated Emissions Performance Oct 09 to Sept 2010 (kg) | 2010/11 CO2 Emissions Target (kg) | Deviation from 2010/11 Emissions Target (kg) | Percentage deviation from 2010/11 Emissions Target | 2011/12 CO2 Emissions Target (kg) | Revised 2011/12 CO2 Emissions Target (kg) | Actual reduction from 2010/11 target required to meet revised 2011/12 CO2 Emissions Target (kg) |
|---------------------------|---|--|-----------------------------------|--|--|-----------------------------------|---|---|
| CORPORATE SERVICES | 777,391 | 752,705 | 768,362 | -15,657 | -2.04% | 728,023 | 728,023 | 40,339 |
| CYPD (Buildings) | 1,716,721 | 1,646,389 | 1,718,799 | -72,410 | -4.21% | 1,628,562 | 1,628,562 | 90,237 |
| CYPD (Schools) | 17,291,232 | 16,661,588 | 17,689,911 | -1,028,323 | -5.81% | 16,761,191 | 16,761,191 | 928,720 |
| DASS | 2,015,980 | 1,928,399 | 2,141,010 | -212,611 | -9.93% | 2,028,607 | 2,028,607 | 112,403 |
| FINANCE | 1,235,601 | 1,218,441 | 1,030,257 | 188,184 | +18.27% | 976,168 | 787,984 | 242,273 |
| LHR & AM | 251,055 | 242,241 | 471,090 | -228,849 | -48.58% | 446,358 | 446,358 | 24,732 |
| REGEN | 10,141,018 | 9,731,205 | 9,362,606 | 368,599 | +3.94% | 8,871,069 | 8,502,470 | 860,136 |
| TECH SERVICES | 9,771,807 | 9,747,790 | 9,363,651 | 384,139 | +4.10% | 8,872,060 | 8,487,921 | 875,730 |
| MISCELLANEOUS | 491,290 | 470,092 | 489,032 | -18,940 | -3.87% | 463,358 | 463,358 | 25,674 |
| TOTAL | 43,692,095 | 42,398,850 | 43,034,718 | -635,868 | -1.48% | 40,775,396 | 39,790,852 | 3,243,866 |

NOTE: To allow comparisons to be made here Regeneration Department was retained. Regeneration sites will be re-assigned from 1st April 2011, and departments will be advised of their individual carbon targets through the 2011/12 business planning process.

The revised list will be published in April 2011.

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 | -56 | 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 | |

CARBON BUDGET IMPACT STATEMENT 2011-12

| Description of Service Change | Carbon (Tonnes of CO ₂) Reductions/Increases | Impact on Service Delivery | Risks | Other Impacts |
|--|--|---|---|---|
| Demolition of Feltree House | -123 | Structural reduction in carbon emissions | | |
| 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 Childrens Home** | -32 | Structural reduction in carbon emissions should the review lead to closure or disposal | | ** Subject to the review of in-house residential provision. (Cabinet 9 December 2010) |
| Disposal or Transfer of DASS Properties*** (Mapleholme, Pensall, Poulton, Meadowcroft & Fernleigh) | -763 | Structural reduction in carbon emissions should the identified homes be transferred out of Council control or sold. | | *** Re-provision of respite and interim care is subject to further consultation. (Cabinet 9 December 2010) |
| 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> |

CARBON BUDGET IMPACT STATEMENT 2011-12

| Description of Service Change | Carbon (Tonnes of CO ₂) Reductions/Increases | Impact on Service Delivery | Risks | Other Impacts |
|---------------------------------------|--|--|---|---------------|
| Delamere Community Centre | -11 | Structural reduction in carbon emissions | Disposal after 01/04/2011 may impact on emissions reduction | |
| 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 | |

CARBON BUDGET IMPACT STATEMENT 2011-12

| Description of Service Change | Carbon (Tonnes of CO ₂) Reductions/Increases | Impact on Service Delivery | Risks | Other Impacts |
|---|--|---|--|--|
| Fellowship House | -37 | Structural reduction in carbon emissions | Disposal after 01/04/2011 may impact on emissions reduction | |
| 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 |
| Awareness Raising | | Educates Users at all levels Raises motivation Positive effect on emissions Maintains performance levels | Impact difficult to assess Reduced Performance if not fully implemented | Cost Optimisation |
| TOTAL PROPOSED EMISSIONS REDUCTION | -3140 | Tonnes of CO₂ | | |