

## WAVERLEY BOROUGH COUNCIL

EXECUTIVE – 5 JULY 2011

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**Title:**

**CARBON MANAGEMENT PLAN-ANNUAL PROGRESS REPORT**

**[Portfolio Holder: Cllr Bryn Morgan]**

**[Wards Affected: All]**

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**Summary and purpose:**

This report is the annual report on the progress of the Carbon Management Plan which was adopted in April 2010. At the end of the 2010/11 we have achieved a 2% reduction in CO<sub>2</sub> emissions from Waverley operations against our 25% reduction target to be achieved by 2015.

In order to reinforce our commitment to becoming a low carbon authority an Energy and Carbon Policy has been drafted and is proposed for adoption. The policy clearly states Waverley's commitment to becoming a low carbon authority and highlights our leadership role. It is important to have all officers, councillors and partners on board. Everyone has a role to play in identifying efficiency saving through energy reductions within their service area that will contribute to the overall target.

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**How this report relates to the Council's Corporate Priorities:**

This report relates to the corporate priorities under Environment and Value for Money. The successful implementation of the Carbon Management Plan will deliver under our responsibility to tackle climate change and reduce emissions, while at the same time it will save significant amount of money on reduced energy and fuel costs.

**Equality and Diversity Implications:**

There are no equality and diversity implications.

**Climate Change Implications:**

The Carbon Management Plan has direct implications to our efforts to tackle Climate Change and reduce emissions by reducing energy.

**Resource/Value for Money implications:**

There are no additional HR implications. This work will be covered by existing resources. Significant savings can be achieved through invest to save projects that will reduce energy.

## **Legal Implications:**

There are no legal implications to this report; however we are required by Government to publish our carbon emission reductions annually.

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## **Introduction**

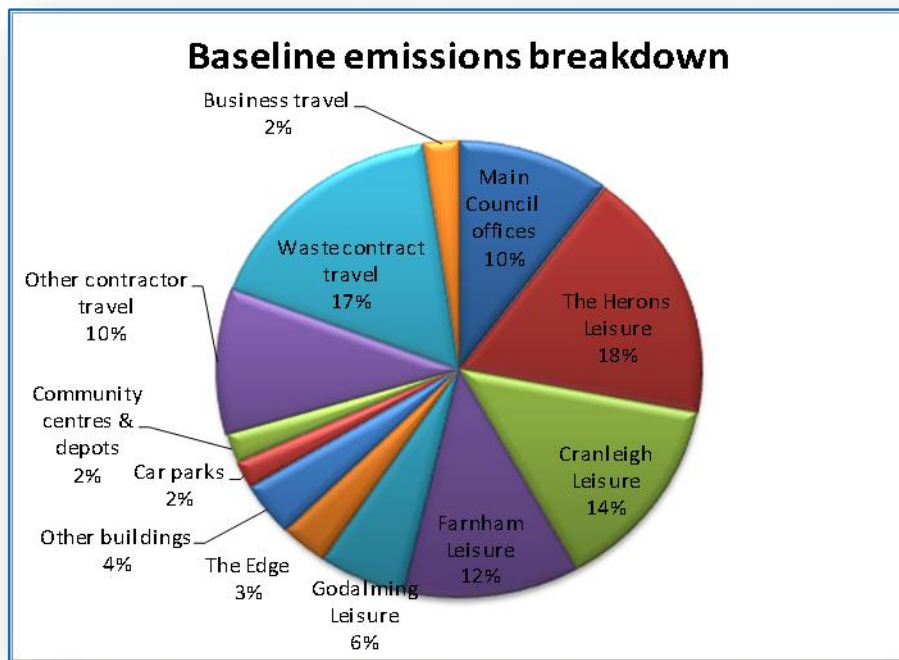
1. In April 2010 the Executive endorsed Waverley's Carbon Management Plan (CMP) with a target of 25% reduction in carbon emissions by 2015 in relation to 2008/09 figures. At the same time an estimated cost avoidance of approximately £1m was identified which will be constantly increasing with the increase of energy prices. The scope of the Plan covers energy consumed from buildings that Waverley owns or manages and fuel consumption from transportation (business mileage and contractors). This report outlines the progress towards the target at the end of the financial year 2010/11 with details of the areas the changes have occurred.
2. Waverley's carbon footprint in 2008/09 was 5,293 <sup>1</sup>tonnes, this figure presents our baseline against which, we will be comparing all reductions year on year. Figure 1 below illustrates the breakdown of contribution of each area.
3. A number of projects were identified at the beginning of the programme that would get the Council underway to achieving the carbon reduction target and at the same time save money from energy and fuel costs. A number of those have been implemented and there are still more to be done before the end of the CMP timeframe. Each project sponsor reports to the Carbon Management Board<sup>2</sup> on a regular basis. Details of the projects identified and implemented can be provided upon request.

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<sup>1</sup> Figure from the original version of the Carbon Management Plan has been amended due to errors in the original energy data.

<sup>2</sup> The Board consists of the Environment, Finance and Housing portfolio holders as well as the deputy Chief Executive and a Strategic Director.

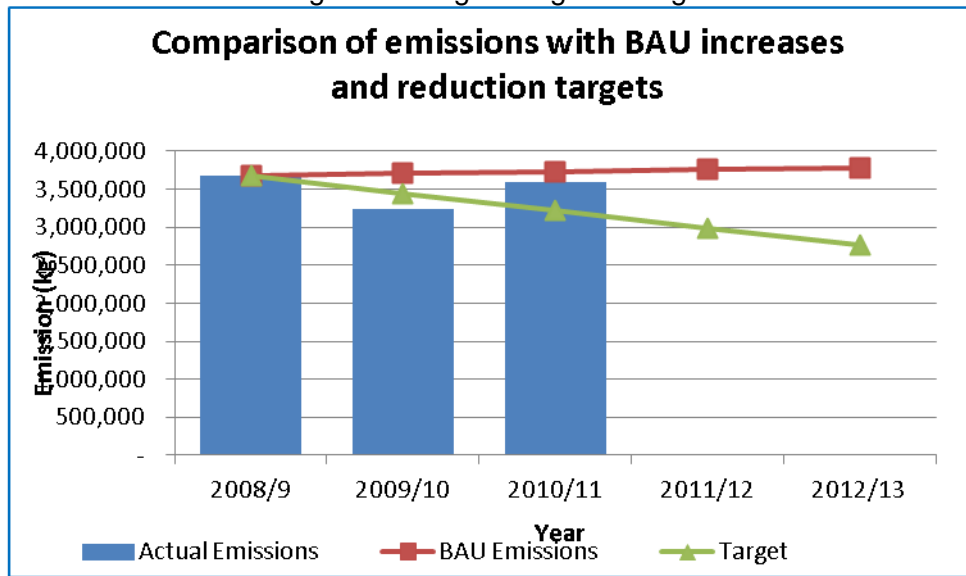
Figure 1 Baseline emissions



### The figures

4. There are two distinct elements of our carbon footprint energy from the buildings and fuel consumed as a result of transport to deliver our services. At the end of the second carbon management year we have achieved a **reduction of 2%** against the target. This is a substantial shortfall of the anticipated average annual reduction aim of 5% and threatens the achievement of our 25% reduction target. The potential reasons for that are outlined under the analysis section of this report.
5. The figure below illustrates the actual emissions for each year plotted against the "Business as Usual" (BAU) scenario and the target scenario.
6. The major reduction during 2009/10 is attributed to the fact that Farnham and Cranleigh leisure centres were closed due to refurbishment for a period of time, reducing the energy consumption significantly. This change is shown clearly in figure 3 which shows the breakdown of each of the main sources of emissions.

Figure 2. Progress against target



- Given that the leisure centres together with the main offices at the Burys account for 60% of the overall footprint, it seems important to concentrate our efforts on those buildings that pose the most opportunities.
- The change in emissions achieved by each source is outlined in Figure 3 and 4 below, split into buildings and transport.

Figure 3. Emissions from buildings

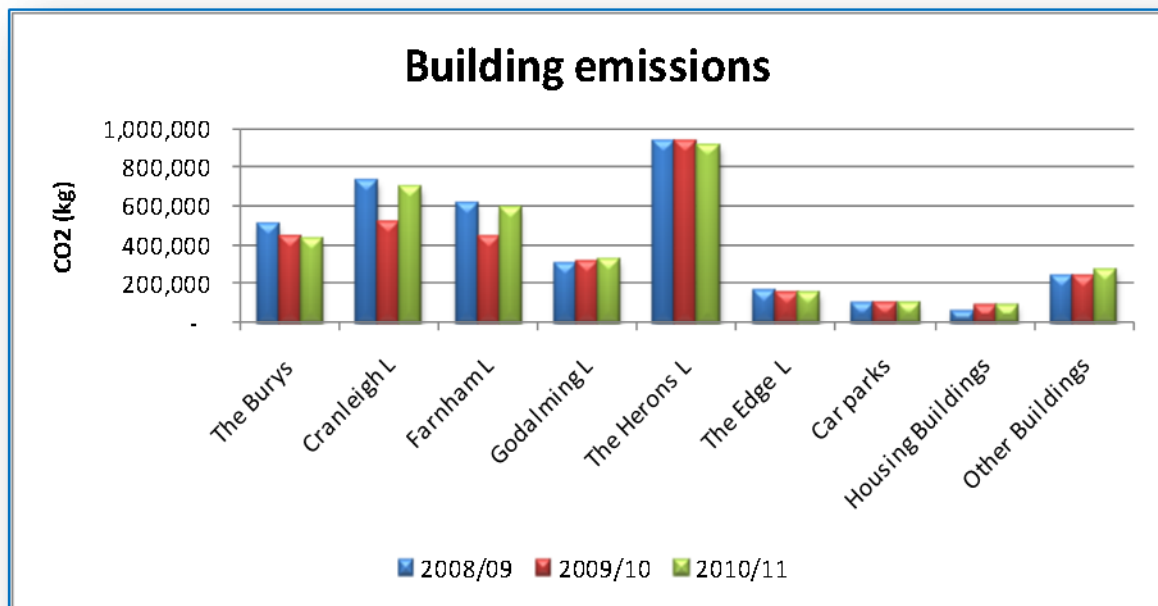
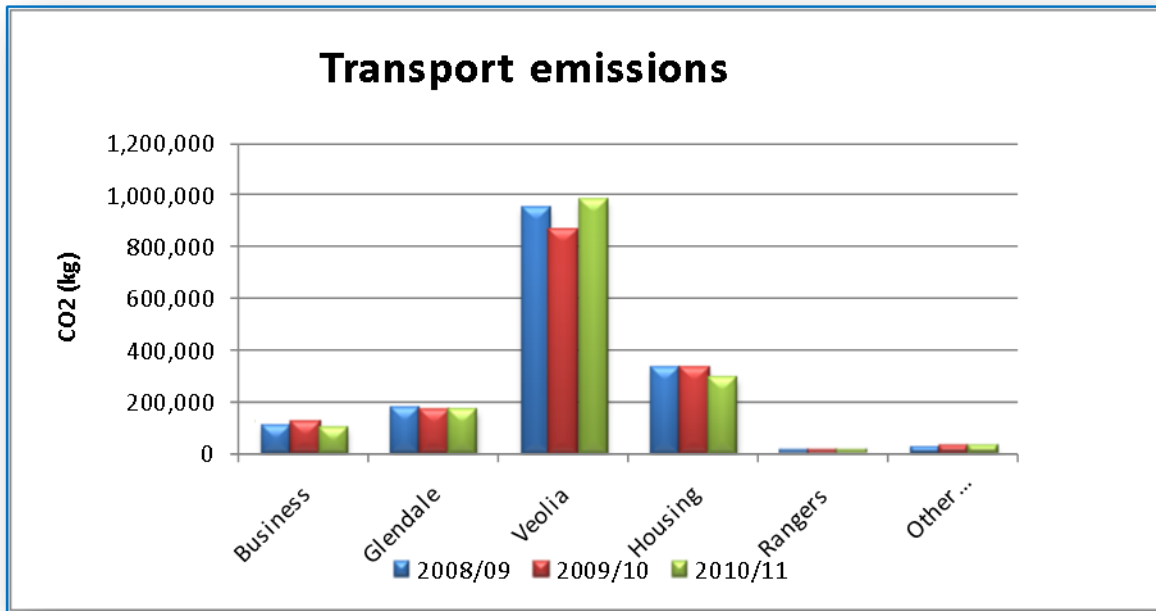


Figure 4. Emissions from transport



### Data analysis

9. When looking at the figures, a number of factors need to be taken into consideration such as the weather, the increase of a service provision or the change in use of a particular facility.
10. The particularly heavy winter has naturally increased the amount of gas consumption in many buildings and this will have an impact on carbon emissions.
11. The biggest success has been the overall reduction at the **main council offices** at the Burys achieving a significant reduction of 15% in two years. The projects implemented so far relate to more efficient servers and PC's, boiler replacement, voltage optimisation installation as well as light sensors and timers on certain equipment. There are still more reductions to be achieved in the current year with the completion of the thin clients project, lighting and potentially investigating the incorporation of renewables.
12. The **Leisure centres** contribute to half of Waverley's total carbon emissions and therefore present the biggest opportunities for reductions. A number of projects have already been implemented mainly to the Farnham and Cranleigh sites through the refurbishment programme. This sector has only achieved an overall reduction of 2%. The low reduction may be attributed to higher number of users of the facilities. During 2009/10 refurbishments were carried out at Cranleigh and Farnham leisure centres. The project incorporated extensive works to install additional mechanical and electrical plant at Farnham and air handling replacement at Cranleigh. Although this means that the new equipment is more energy efficient, it has increased consumption due to additional systems implemented and working effectively. In addition, usage of the leisure centres has significantly increased, by 17%, from 2009/10 to 2010/11. This has resulted in

increased energy demand, by the plant, to meet industry guidelines and maintain a safe and comfortable environment for customers and staff.

13. Emissions from the **waste and recycling contractor** also contribute significantly to the overall footprint by 17%. There has been an increase of 3% in emissions from fuel consumption in the last financial year, which is due to the addition of the food waste collection with five extra vehicle rounds on the road. The new contract for this service due to commence in 2012 will present an opportunity for more efficient route planning and potentially more efficient vehicles that will have an impact on the carbon emissions.

### **Into the year ahead**

14. In order to achieve the reduction target determined and committed by councillors, a number of further projects will need to be identified and successfully implemented. The target will need to be at the forefront of officers' minds and opportunities will need to be sought out.
15. However, the year ahead will be financially challenging and therefore the implementation of projects is expected to be difficult. This will give the opportunity to work on embedding carbon management into our processes and policies. It will also be a year to improve further on data collection processes.
16. Getting our house in order is important to demonstrate leadership within the community. The success in taking responsibility for addressing climate change relies on strong commitment and approved policies.

### **Energy and Carbon Policy**

17. In order to reinforce our commitment to becoming a low carbon authority an Energy and Carbon Policy ([Annexe 1](#)) has been drafted and is proposed for adoption. In order to mark a year on from the adoption of the Carbon Management Plan, the policy emphasises the importance of having on board every Waverley officer, councillor, service provider and partner.
18. The Energy and Carbon Policy aims to make clear what is expected from all and gives the responsibility to managers and staff to identify and implement energy and cost savings within each service area. It also provides information on our targets and aspirations to lead our community by example.

### **Conclusion**

19. The 2% reduction in carbon emissions achievement to date is far from ideal and puts the Council under pressure to reach the 25% reduction target in shorter time. There are still major projects due to be completed before the end of the Carbon Management Plan period however hard work and commitment will be required if we are to reach the target.

20. With fuel prices constantly increasing it is very important now more than ever to look at efficiency saving made through the implementation of projects. Areas of high contribution need to be in the core of our focus for the following years and opportunities need to be actively sought.
21. There will be great focus on embedding carbon management during the current year and more attention will be drawn to engaging further with local schools and the local community.

### **Recommendation**

It is recommended that:

1. this progress report be noted and attention drawn to the reduction in our carbon emissions; and
2. the Energy and Carbon Policy be endorsed and adopted as Council policy.

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### **Background Papers**

Carbon Management Plan – April 2011

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