

CABINET17 MAY 2012FINAL RECOMMENDATIONS OF THE CITY COUNCIL'S EFFORTS TO REDUCE ITS CARBON FOOTPRINT INFORMAL SCRUTINY GROUPREPORT OF ASSISTANT DIRECTOR (HIGH QUALITY ENVIRONMENT)

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RECENT REFERENCES:

[OS23](#) - The City Council's Efforts To Reduce Its Carbon Footprint Informal Scrutiny Group - Final Report – 14 November 2011

[CAB2268](#) – Final Report Of The City Council's Efforts To Reduce Its Carbon Footprint Informal Scrutiny Group – Recommendations For Cabinet, 7 December 2011

[PER212](#) - Extract From Minutes Of Cabinet Held 7 December 2011 Regarding Recommendations Of Carbon Footprint Informal Scrutiny Group, 28 March 2012

EXECUTIVE SUMMARY:

Cabinet has previously considered the report from the Efforts to Reduce the City Council's Carbon Footprint in November 2011 after referral by The Overview & Scrutiny Committee.

Cabinet asked that a further report be prepared setting out the probable costs and effects of the proposals, together with which proposals the Council had already implemented and which proposals could be practicably implemented.

Some of the recommendations required consideration by Personnel Committee and this occurred at its meeting on 23 March 2012 where all recommendations were agreed.

This report now summarises all of the original actions and conforms current progress together with any known potential resources implications.

RECOMMENDATION:

That based on the updated information provided in this report Cabinet

- 1 Note the progress made towards reducing carbon emissions since the last consideration of the City Council's efforts to reduce its carbon footprint ISG report.
- 2 Consider which of ISG's recommendations they wish to adopt based on proposed way forward set out in Appendix 1.

CABINET17 MAY 2012FINAL RECOMMENDATIONS OF THE CITY COUNCIL'S EFFORTS TO REDUCE ITS CARBON FOOTPRINT INFORMAL SCRUTINY GROUP1. Introduction

- 1.1 Cabinet originally considered the report from the Efforts to Reduce the City Council's Carbon Footprint in November last year (CAB 2268 refers) following earlier consideration by The Overview & Scrutiny Committee (OSC 23 refers).
- 1.2 At that meeting Cabinet asked for further information on the budgetary implications of the recommendations once the appropriate recommendations in the report had been considered by Personnel Committee and subsequently reviewed by the ISG which planned to meet again in April 2012. Cabinet therefore resolved

That a further Report be prepared by officers setting out the probable costs and effects of the proposals, together with which proposals the Council had already implemented and which proposals could be practicably implemented.

- 1.3 The recommendations relating to staffing and transport issues were considered by Personal Committee on 28 March 2012 who resolved that

1. That subject to consideration by the Carbon Footprint Informal Scrutiny Group and Cabinet of the proposal's practical implementation and budgetary impact, the recommendations within the Committee's area of responsibility be agreed.

2. That the need to amend the dates of introduction from 1 April 2012 to a future date to be agreed by the Head of Organisational Development be noted.

- 1.4 The ISG met again recently on 4 April 2012 to review the outcome of the consideration of their report by both Cabinet and Personnel Committee and to review progress made since their review was completed and to consider an appropriate response to the resolutions. This report has been produced following those deliberations.

2. Summary of final recommendations

- 2.1 As requested by Cabinet, Appendix 1 provides a summary of the current position regarding each of the ISG's original recommendations including progress made to date and any currently known resource implications. An attempt has also been made to quantify the scale of impact that each action might have in terms of reducing the City Council's overall carbon emissions based on known proportions of each emission area. Whilst a subjective scale of High to Low has been used because exact figures for some areas are not yet known it is hoped that this will give Members some assistance in understanding the relativity of each of the actions.

- 2.2 It will be noted that considerable progress has already been made against many of the items using existing resources including
- Establishment of an internal Travel Working Group to oversee delivery of the City Council updated Travel plan
 - Continued involvement in external partnerships such as the Combined Heat and Power Project within the City.
 - Ongoing work to identify potential energy reduction initiatives
- 2.3 There are energy saving projects within the delivery of the Asset Management Plan which will require additional resources and these are still being identified. Many such projects will have clear payback periods so provided that the relevant asset has a future for this period then cost recovery will be possible in addition to future budget savings.
- 2.4 Work is also progressing with the preparation of an overall Carbon Reduction Programme which will incorporate the findings of the ISG as well as capturing existing work underway to achieve overall emission reductions. As part of this process a detailed emission inventory has been completed to identify the priority emissions to be addressed over the 5 year programme period. Once finalised, the programme will be reported to Cabinet for consideration.

OTHER CONSIDERATIONS:

3. SUSTAINABLE COMMUNITY STRATEGY AND CHANGE PLANS (RELEVANCE TO):

- 3.1 The City Council has a priority to reduce its own Carbon Footprint within not only the Community Strategy but also within the High Quality Environment Change Plans. The work also supports the Climate Change Programme within those plans.

4. RESOURCE IMPLICATIONS:

- 4.1 There are still a number of proposals to be costed and financed.
- 4.2 The specific resource implications of some of the recommendations (particularly those relating to the Asset Management Plan) are yet to be quantified and work will continue to do this as part of the options appraisal on the feasibility and impact of the overall carbon reduction programme.
- 4.3 As a general principle, energy saving projects within the delivery of the Asset Management Plan will only be progressed if there are clear payback periods of typically 2-3 years. Provided that the relevant asset has a future for this period then cost recovery will be possible followed by ongoing future budget savings. Such projects require pump priming and the recommendation to establish a £30,000 revolving fund is aimed at addressing this issue.
- 4.4 However, £30,000 can be allocated from the annual Asset Management Plan budget. The allocation of any savings achievable will need to be in accordance with the Council's Financial Strategy, and Budget & Council Tax setting; in such uncertain financial times it would not be financially prudent to ring fence any future savings at this time.

- 4.5 Whilst the post of Energy Manager is currently a temporary post for 12 months it is funded from existing budgets within the Estates Team. The proposal to make this permanent would therefore not have additional budget implications.

5. RISK MANAGEMENT ISSUES

- 5.1 The main risk associated with this report are in terms of the reputation of the City Council if they are not implemented because it has committed to the priorities within the Community Strategy which include the reduction of greenhouses gases and carbon emissions. In terms of reducing carbon emissions across the District then individuals and organisations look to the City Council to show leadership in addressing these issues.
- 5.2 Certain proposals outlined in the report may impact upon the Council's ability to recruit and retain staff.

BACKGROUND DOCUMENTS:

Files held in the Democratic Services Division.

APPENDICES:

- Appendix 1_– Summary of progress and resource implications of original Carbon Reduction ISG recommendations

	Original ISG recommendation	Current status	Resource implications	Likely direct impact on overall emissions
1	The Leader and Chief Executive need to take particular responsibility for ensuring that the City Council achieves its carbon reduction commitments. At least twice a year the Leader should attend the regular meetings of the Climate Change Programme Board and, at least twice a year progress in reducing the Council's carbon footprint should be reported to, and discussed by the Corporate Management Team. Additional measures needed to achieve the agreed targets should be adopted as and when needed.	Leader and Chief Executive to be invited to the first meeting of the Climate Change Board after the 2012 elections and for a half year review of progress in November 2012.	Member & Officer time	Low
2	Priority for investment in the Council's Estate should be given to major refurbishment of the River Park Leisure Centre and of the City Offices. For each of these two properties two approaches are needed: (a) a programme of 'quick wins', i.e. energy saving measures that can be introduced relatively quickly and at relatively low cost – having regard to an initial list prepared by the Energy Manager; and (b) a major capital programme based on a 'business case'	Work towards improvement of the City Council's property portfolio being progressed by the Head of Estates through implementation of the Asset Management Plan (AMP). Further details of possible projects are show at Appendix 2. The overall AMP has been considered by an ISG and reported back to Cabinet on December 2011.. A further report on the future of City Offices and River	Resource implications for any estate improvements will be detailed in the final version of any implementation programme agreed and subject to budget availability. Proposals for City offices and either provision of new Leisure Centre or refurbishment of existing facility will also need to identify financing options	High

		Park Leisure Centre will be reported back to Cabinet in July 2012		
3	In the case of the River Park Leisure Centre that officers investigate the options for ensuring the costs of investment in energy saving measures should be fairly borne between the Council and DC Leisure	Not yet progressed as awaiting final decision regarding the future of River Park Leisure Centre. Can be applied to costs that are incurred on the existing building if replacement building not progressed		High
4	As a matter of urgency, the Council should re-visit the costs and benefits of investing in solar PV panels for Council house roofs; and explore possible new sources of borrowing (other than through the HRA).	Feasibility of project will be considered now that housing transfer process has been completed using any resources available	Not possible to quantify at this stage as a revised scheme will be required. Any resources will have to be funded within existing HRA budgets	Medium
5	That Corporate Management Team be asked to consider making the Energy Manager's post permanent.	Head of Estates has proposals in hand for the Energy Manager post to be made permanent. In the meantime the post holder is continuing to progress feasibility studies and projects aimed at improving energy performance	No additional resources required and can be met from existing budgets within the Estates Team	High
6	The City Council should create an energy saving ring fenced budget £30,000 as the start of a 'revolving fund' for energy saving measures – any savings made as a result of initial investments to be invested in further energy saving measures.	Not yet progressed and is dependant upon Cabinet's agreement to the principle of using funding from the Asset Management Plan.	£30,000 can be allocated from the annual Asset Management Plan budget. The allocation	High

			of any savings achievable will need to be in accordance with the Council's Financial Strategy, and Budget & Council Tax setting; in such uncertain financial times it would not be financially prudent to ring fence any future savings.	
7	With a view to increasing the City Council's capacity for making long term energy and environmental investments, comparable to those made in Woking over the last decade, and in the light of current plans for Combined heat and power/District Heating schemes in Winchester, the Council should continue to work with the County Council to establish an Energy Services Company (ESCO).	The City Council is still working in partnership with the County Council on the possibility of establishing a District Heat and power scheme. Options for delivery of this project are being considered and will be available in July 2012 including consideration of an ESCO. The City Council will consider the extent of its future involvement in the project at that time.	Not possible to quantify at this stage. The City Council has contributed £5000 towards the stage 2 report from commissioning budgets. Potential future involvement will be dependant upon business case arguments for the various options which will be considered by Cabinet.	Low
8	With effect from 1 April 2012, a new and attractive pattern of incentives to be introduced for staff who share cars, walk, cycle and use public transport. These to include interest free loans for rail season tickets (and, if possible, discounts on season tickets negotiated with SWT).	Work being progressed through a newly established Internal Travel Working Group implementing the refreshed travel plan. Season ticket discount	Aim is for incentives to be resource neutral. Costs are likely to be accounted for as a soft loan and will require a budget allocation]	Low

		negotiated and procedure for loan being developed. (see also item 13)		
9	Except for Essential Car Users, registered disabled, and those who regularly car share, no free parking to be provided for staff, other than at Park and Ride sites. This should come into effect on 1 April 2012.	Not yet implemented although principle agreed by Personnel Committee on 28 th March. Proposals will now be subject to staff and union consultation.	Resource implications not yet identified but change in provision of parking would not result in budget savings – but may result in increased costs (Park and Ride buses). May also affect productivity .	Low
10	While recognising the importance of appropriate retention and recruitment policies, the City Council should plan for – and negotiate - a steep and steady reduction in the number of Council posts attracting an ‘Essential Car User’ contribution. The aim, by 2015, should be to reduce the number of ‘Essential Car Users’ to a minimum number of posts that genuinely meet a stringent definition, with appropriate arrangements for other ‘essential car use’ to maintain and enhance a fully effective and efficient Council. (All existing ‘Essential Car Users’ who do not qualify or who wish voluntarily to resign from the ‘Essential Car User’ category to be compensated; this will come into effect at an appropriate date suiting their current car rental leasing agreement).	Not yet implemented although principle agreed by Personnel Committee on 28 th March. Proposals will now be subject to staff and union consultation. In the meantime essential car user status continues to be reviewed prior to recruitment to any posts.	Resource implications not yet identified; a reduction in number of essential user designations would result in budget savings Any compensation proposals would need to be budgeted for and approved and a further report on the detail and costs will be required. before agreed.	Low
11	As and when leases on cars come up for renewal in 2012 and thereafter, to reduce the emissions limit on lease cars from 140g to 120g.	Agreed by Personnel Committee on 28 th March and will be implemented as new leases come up for renewal. [Cost neutral but will improve vehicle emissions.	Low

12	<p>With effect from 1 April 2012, car expenses on business travel should not normally be payable to staff (except for disabled staff or when heavy equipment is being carried) to locations within the urban area of Winchester (the six wards represented on the Winchester Town Forum). Unless there are compelling reasons to use a car, staff will be encouraged to use public transport or to walk or cycle (including motor-assisted cycles where needed) for short journeys.</p>	<p>Agreed by Personnel Committee on 28th March and will be implemented following staff and union consultation. In the meantime improved options such as electrically assisted and conventional cycles via an on line booking system being provided as a viable alternative for local journeys. A Policy will be developed to assist in this process to ensure a fair and consistent approach.</p>	<p>Will reduce mileage payments but not viable to quantify from current data and likely to be relatively insignificant. Likely to reduce staff productivity. Cost of provision of cycles and equipment met from existing Commissioning budget to support climate change programme</p>	Low
13	<p>In the light of the additional incentives referred to in recommendation 9 above, the Head of Organisational Development and the Head of Access and Infrastructure to lead an officer working group:</p> <ul style="list-style-type: none"> • to revisit the City Council's Travel Plan and to set significantly more ambitious targets for 'modal shift' including a reduction in 'single occupancy' car trips for the journey to work of 10% a year for each of the next three years: 2012, 2013 and 2014. • to conduct a Business Process Review with the aim of promoting smarter travel, encouraging more home working as appropriate, minimizing 'sole occupancy' car use as a mode of business travel, promoting greater car sharing and encouraging more walking and cycling. 	<p>Officer working group established in September 2011 to implement the City Council Travel Plan led by the Assistant Director (High Quality Environment). Includes the Heads of Organisation Development and Access & Infrastructure as well as representatives from other services. Group will report to Personnel Committee after the completion of year 1 of the programme.</p>	<p>Delivery will be achieved using existing resources. Identification of future work stream projects will be completed shortly. Any required funding will be from within existing budgets or through savings to each project.</p>	Low

	and that the working group to report to the Personnel Committee before the end of the 2011/12 Municipal Year.	In the meantime the work is being progressed via the following work streams: <ul style="list-style-type: none">• walking & cycling,• flexible working,• parking incentives,• lease & fleet cars• passenger transport.		
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SITE	PRODUCT / ACTION	COST	SAVINGS £ per annum	kWh Savings per annum	PAYBACK - Years	Ongoing savings	Total kWh saved over lifetime of product	NOTES
GAS								
Abbey House	Loft Insulation	£2,578.00	£551.00	16000	4.68	£ 2,932.00	160000	Extended savings worked out on 10 year basis
Abbey House	Draft Proofing	£2,725.00	£350.00	10555	7.79	£ 700.00	105550	Extended savings worked out on 10 year basis
Guildhall	Draft Proofing	£5,586.00	£2,177.00	66575	2.57	£ 16,175.00	665750	Extended savings worked out on 10 year basis
Guildhall	Loft Insulation above Mayors Parlour	£690.00	NYI	NYI	NYI	NYI	NYI	
Guildhall	Heating Distribution	NYI	NYI	NYI	NYI	NYI	NYI	
West Wing	Heating Distribution	£30,000.00	£600.00	17497	NYI	NYI	174970	Cost is estimated & based on 15% Saving
West Wing	Windows	NYI	NYI	NYI	NYI	NYI	NYI	
West Wing	Heating Policy	£0.00	£500.00	17596	0	£ 5,000.00	558420	Extended savings worked out on 10 year basis
City Offices	Valve & Flange Covers in boiler room	£1,000.00	£656.00	15630	1.50	£ 5,576.00	156300	Extended savings worked out on 10 year basis
West Wing	Valve & Flange Covers in boiler room	£950.00	£313.00	11176	3.00	£ 2,191.00	111760	Extended savings worked out on 10 year basis
Guildhall	Valve & Flange Covers in boiler room	£2,000.00	£1,570.00	37374	1.30	£ 13,659.00	373740	Extended savings worked out on 10 year basis
		£45,529.00	£6,717.00	192403		£ 46,233.00	2306490	

ELEC								
Brooks Shopping Centre Car Park	Air Handling Unit	£75,000.00	£15,000.00	195187	5.00	£ 75,000.00	1951870	Extended savings worked out on 10 year basis
West Wing	Air Conditioning Policy	£0.00	£55.00	614	0	£ 275.00	3070	Extended savings worked out on 5 year basis
All Buildings	Water coolers off at night and at weekends	£0.00	£250.00	3000	0	£ 750.00	9000	Extended savings worked out on 3 year basis
Guildhall	50w halogen to 5w LED	£8,300.00	£2,638.00	26625	3.15	£ 26,380.00	266250	Extended savings worked out on 10 year basis
Guildhall	Lighting - Back lit stairwell	£80.00	£20.00	207	4.00	£ 120.00	2070	Extended savings worked out on 10 year basis
Chesil Multi Storey Car Park	Lighting - T5	£64,512.00	£9,333.00	91200	7.00	£ 20,000.00	638400	Saving over 7 years
		£147,892.00	£27,296.00	316833		£ 122,525.00	2870660	
WATER								
City Offices, WACA, Annex	Water displacement bags in cisterns	£0.00	£465.00	165	0	£ 4,650.00	1650	Extended savings worked out on 10 year basis
West Wing	Water displacement bags in cisterns	£0.00	£181.00	64	0	£ 1,810.00	640	Extended savings worked out on 10 year basis
City Offices	Taps - Flow restriction	£58.00	£1,970.59	699	0.03	£ 19,647.59	6990	Extended savings worked out on 10 year basis
City Offices, West Wing, Guildhall	Urinals - Bio Ball	£1,414.00	£2,870.67	1463	0.49	£ 2,870.67	14630.00	
		£1,472.00	£5,487.26	2391		£ 28,978.26	23910	
TOTAL		£194,893.00	£39,500.26	509236		£ 197,736.26		

Note NYI - Not yet identified

