



**Ashfield District Council
Carbon Management Programme
Carbon Management Plan April 2010**

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This plan has been written with the help of all the staff at Ashfield District Council. The programme that underpins this plan is led by Jenni French, Environment and Sustainability Manager and Adrian Anderson, Energy Efficiency Officer supported by the Carbon Management Board and the Carbon Management Team.

Version No: 1.0

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Foreword from Ashfield District Council

Ashfield District Council is committed to reducing its carbon emissions and making sure that the authority is able to meet future environmental challenges. It is an exciting opportunity to be able to work with the Carbon Trust, to develop a Carbon Management Plan that complements the Council's Climate Change Strategy. The Carbon Trust's method of identifying cost effective carbon saving opportunities and providing best practice advice will strengthen the Council's approach to this important issue.

Through having, a dedicated and committed officer team who can speak authoritatively on carbon management enhances the Council's ability to both lead and influence in this area. The Council is supportive of the carbon management process and will ensure that appropriate support is provided from areas of the Authority who are now embracing the challenge of both protecting and improving the environment for future generations. The Environment and Sustainability Manager will be the project leader supported by the Head of Health and Housing.

Philip Marshall - Chief Executive

Ashfield is aiming high in its commitment to tackle climate change and be a low carbon authority. Members and officers recognise that climate change and consequently, carbon reduction are one of the most urgent, but also, long term challenges that the Council and residents face in Ashfield.

The Council has set some ambitious targets through its Corporate Plan to become an excellent authority. The Council signed the 'Nottingham Declaration on Climate Change' in 2005. The Climate Change Strategy sets out its priorities for action and focuses on the local economy, buildings and land, transport, people and communities, waste and other environmental services. It identifies areas to take action to reduce emissions and adapt to the risks of more extreme climatic conditions. Through developing the strategy's action plan and developing the Carbon Management Plan with help from the Carbon Trust, it will enable the Council to lead by example, focusing on tackling reducing its carbon dioxide (CO₂) emissions through its operations and services, as well as working with others in Ashfield, and across the county on some of the bigger climatic issues.

Councillor Margaret Thorpe
Portfolio Holder Environment and Housing and Councillor Sponsor

Foreword from the Carbon Trust

Cutting carbon emissions as part of the fight against climate change should be a key priority for local authorities - it is all about getting your own house in order and leading by example. The UK government has identified the local authority sector as key to delivering carbon reduction across the UK inline with its Kyoto commitments and the Local Authority Carbon Management programme is designed in response to this. It assists councils in saving money on energy and putting it to good use in other areas, whilst making a positive contribution to the environment by lowering their carbon emissions.

Ashfield District Council was selected in 2009, amidst strong competition, to take part in this ambitious programme. Ashfield District Council partnered with the Carbon Trust on this programme in order to realise vast carbon and cost savings. This Carbon Management Plan commits the council to a target of reducing CO₂ by 35% by 2014 and underpins potential financial savings to the council of around £0.2 million.

There are those that can and those that do. Local authorities can contribute significantly to reducing CO₂ emissions. The Carbon Trust is very proud to support Ashfield District Council in their ongoing implementation of carbon management.



Richard Rugg
Head of Public Sector, Carbon Trust



Management Summary

Ashfield District Council is committed to making changes that ensure that both the Council and the District as a whole work towards reducing their Carbon Footprint and addressing the issues faced by Climate Change. Within the Council's Corporate Plan, the first of four primary objectives identified is:

Environment – CLEANER, SAFER, GREENER

To reduce the District's Carbon Footprint and raise environmental awareness, recognising that damage to the environment damages personal health, impoverishes economies and weakens communities.

The Corporate Management Team that supports the Chief Executive and the Council Leader has embraced the need to carry out Carbon reduction and that consideration to the environment is addressed as part of any decision. The Council has a requirement set by national Government to reduce its carbon footprint or CO₂ emissions by 34% by 2020 and by 80% by 2050. This Carbon Management Plan (CMP) for Ashfield District Council is an essential part of the toolkit developed to help the Council reduce its carbon footprint.

The CMP is realistic and achievable; the team from the start has engaged with all sections of the Council. The plan encompasses all of their ideas, proposals, and ambitions to make the Council a low carbon Authority. It cannot work in isolation from other plans and strategies that exist, but will be effective in providing the clarity that is sometimes lacking from other documents in terms of the exact impact an activity will have on the council's carbon emissions.

The Programme Board, chaired by the Project Sponsor, the Council's Head of Health and Housing has set an ambitious target of reducing CO₂ by 35% from a baseline set in 2008/9. To achieve this, investment will be required of at least £200,000 each year. To do nothing and not address Carbon management the figures shown in this plan indicate that should energy prices increase it could cost the Council an additional £1 million over five years.

Despite difficult financial times the Council has identified financial reserves that can be accessed on a spend to save basis along with existing asset maintenance budgets to enable works to happen that will bring about the carbon savings needed.

There will be exploration of external funding sources such as the Salix Finance initiative or the Low Carbon Buildings Programme to help meet the shortfall.

The Council has been resourceful over the years and has set itself a hard task to deliver the carbon savings required but through prudent building and fleet management, the asset base is in a relatively good condition. The majority of the long-term savings will come from good housekeeping along with minor improvement work combined with changing staff behaviour. The next proportion of savings will come from strategically assessing the building stock and realigning use against other providers in the District and then ensuring that the assets that are retained by the council are as efficient as possible. Looking to the future and changing the way in which the Council functions and operates will make the final savings. To achieve the ambitious target that the Council has set itself will require a relentless programme driven by the Corporate Management Team of change management, including challenging perceptions, and shifting attitudes.

It is up to all Officers, the Chief Executive, the Corporate Management Team, and Councillors to ensure that the Council is able to achieve this ambition and reduce its carbon footprint.

Key Facts

- Ambitious target of 35% reduction in CO₂ emissions over 5years set by Carbon Management Board
- Council baseline for 2008/9 is 6123 tonnes of CO₂
- Identified projects of 28% bringing about a CO₂ reduction of 1660 tonnes
- Cost of implementing programme based on average cost of a tonne of CO₂ is £200,000 per year
- Cost of not doing something may result in over £1million pound accumulative additional cost to the Council over five years in increased payment of energy

Introduction

The Carbon Management Plan (CMP) is an opportunity for the Council to 'get its own house in order' through taking practical steps to achieve year on year carbon reductions and work towards being a 'low carbon authority'.

The plan will be a working document; merging parts of the existing Asset Management Plan along with elements from the Council's Climate Change Strategy. The CMP identifies actions for the next five years by which the Council can meet both its ambitious target and its national requirements.

The plan has been written with help and support from the Carbon Trust and the team involved in the Local Authority Management Programme. It is important for the Council along with other Authorities to take part in the seventh Carbon Trust Local Authority Carbon Management Programme. Participating has enabled the Council to develop a robust plan that uses tried and trusted tools that help to calculate carbon, expenditure, and potential savings.

The programme started in May 2009 with an initial launch in London. Following this the Council appointed a Programme Board, a corporate sponsor and a project leader along with a full Carbon Management Team to help populate the data and provide guidance and support on how the programme would work best for Ashfield. The Carbon Management Team started with the baseline data collected for National Indicator 185, which includes the usage of energy in all council buildings and the petrol and diesel used for the vehicle fleet.

The Council has already shown initiative and in 2009 instigated a range of sustainable projects that reduce carbon. These include:

- ✿ Solar panels on the roof of the main Council Building to run the hot water system
- ✿ Cycle to work scheme
- ✿ Printers - reducing access to colour printing and all staff defaulted to duplex printing
- ✿ Green champions in all work areas (6% of work force)



Carbon Management Strategy

Ashfield District Council is a relatively small authority with just over 650 members of staff. Situated in the heart of the East Midlands along the M1 corridor in Nottinghamshire, the Authority serves over 115,000 people and has areas of high deprivation along with unemployment and low educational attainment. The Council see the Community as being one of its most important assets and works hard to raise the profile of the District bringing investment opportunities, working with partners to reduce the deprivation issues and empowering local communities to take greater control of their own circumstances.

The CAA Assessment has identified the Council as being a 'poor performing' authority. The Chief Executive and the Corporate Management Team along with all officers are developing plans and policies that will help lift the status of the Council in all areas. Being able to have a council wide plan to manage Carbon is essential for the Council to enable it to address some of its internal issues and ensure that the Authority is strategically planning the way in which it manages and uses its resources in the future.

The Council has recently refreshed its main Corporate Plan, and the environment is one of the key drivers to making the Authority and the District it serves, better and more sustainable.

The Council has already demonstrated its commitment to tackling climate change and therefore the need to reduce its carbon emissions by signing the national 'Nottingham Declaration on Climate Change' in 2005. In 2009, it adopted a Climate Change Strategy and Action Plan that identified what individual teams could do to help reduce the Council's impact on the environment. Other Council policies, particularly the Local Development Framework will ensure that there is action across Council services to reduce greenhouse gas emissions and prepare for future rising temperatures and changes in the global and local climate.

2.1 Context and Drivers for Carbon Management

It is important for the Council to take action now to start to reduce its carbon emissions. Climate predictions are indicating the District would face a loss of biodiversity, possible water shortage, if temperatures rose by 2%, and there would be a greater risk of becoming homeless due to flood or drought by 2050.

Climate change scenarios issued in 2009 suggest that the East Midlands region is likely to experience:


- ✿ **Increases in average temperatures** by about 0.5 to 1.0°C in the 2020s, with summer and autumn averages increasing by nearer 1.5°C. By the 2080s, annual temperatures could increase by between 2.5-3.0°C and 3.5-4.5°C
- ✿ **Milder and wetter winters**, with temperatures increasing by between 1.5-2.0° and 2.5-3.5°C, with up to 30% more rainfall by the end of the Century. There will also be less snow - by between 60 to 90% by the 2080s
- ✿ **Hotter and drier summers** with temperatures in the summer rising by more than 4.5°C (High), and more than 50% less rainfall by the end of the 21st century. This will mean that soil moisture will decrease in summer and autumn by about 30% and 50% respectively by the 2080s. There will also be less cloud cover, to shelter from the glare of the sun - by up to 15% in summer by the 2080s
- ✿ **More variable weather** particularly summer temperatures and winter rain. It will also get windier in winter - by up to 10%, with up to 40% increases in 'deep depressions' in winter.

To support the need for global action to address the issue of climate change and of CO₂ emissions the European and the UK Government has produced some important legislative drivers, which have an impact on the way in which the Council manages the issue of carbon reduction.

The EU Directive on Building Energy Performance is a requirement that all public buildings over 1000m² and open to the public are required to display energy efficiency labels as a public statement of the building's efficiency. This helps make carbon performance more visible and raises awareness amongst staff and the public. The Council currently has four buildings that fit the requirement and display certificates. Of the four buildings, three have a rating level of E and one is an F. All four buildings need work on them to improve their operational energy rating. Where these measures are identified, they have been included within this plan.

The Climate Change Act 2008 (CCA08) puts in place a legally binding target to reduce greenhouse gas emissions of at least 80 per cent by 2050 against a 1990 baseline. Although the Act does not reference directly the role of local authorities it does provide the basis by which there is legislative direction and requirement for all energy users to comply.

The Carbon Reduction Commitment Energy Efficiency Scheme (CRC-EES) is one of the requirements under the CCA08. Currently the Council's energy bill is below the threshold for the trading part of the scheme but it does have a duty to register its half-hourly meters. As the scheme develops, it is likely that all organisations, irrelevant of size will be obliged to trade their carbon emissions to ensure that there is a consistent reduction, with those that are the greatest producers of CO₂ paying the greatest penalties.



On 20th October 2005, Ashfield District Council became the 100th local authority to sign the England-wide Nottingham Declaration on Climate Change. The Declaration commits the Council to playing a role in meeting international, national, and countywide commitments and targets and developing a climate change plan with its partners and local communities to help deliver them. The overarching National targets, which Ashfield District Council has a role in helping to achieve, are:

- ✿ Reduce CO₂ emissions by 80% (from 1990 levels) by 2050;
- ✿ Achieve 'real progress' equating to reductions of 34% by 2020 (low carbon transition plan and 2009).
- ✿ The Climate Change Act, 26 November 2008
- ✿ Generating 10% of electricity from renewable sources by 2010, with a target of 20% by 2020

In addition, as a delivery partner of the Nottinghamshire Local Area Agreement (2008-2011), Ashfield District Council has a role to play in:

- ✿ Reducing CO₂ from local authority operations (NI 185),
- ✿ Reducing Ashfield's CO₂ emissions per capita (National Indicator 186)
- ✿ Tackling fuel poverty (NI 187),
- ✿ Planning to adapt to climate change (NI 188)
- ✿ Increasing the amount of household waste recycled or composted (NI 192),
- ✿ Reducing Nitrogen Oxide (NO_x) and primary particulate matter (PM₁₀) emissions through local authority's estate and operations (NI 194),
- ✿ Tackling climate change will also help deliver other Corporate Plan priorities, such as helping the economy to adapt, grow, and prosper.

2.2 Low Carbon Vision

The Council's aim from its Corporate Plan 2008 to 2012 is:

'to be recognised, by 2012 as a first-class Council, excelling in customer care, which, in partnership with others, works with its neighbourhoods to ensure the provision of the comprehensive range of services necessary to continue the sustainable regeneration of Ashfield as a fairer, safer, more environmentally aware community'



Climate Change Strategy
and Action Plan 2009 - 2012

In line with this aim, the Council's vision for its action on climate change is:

'To be one of the best and greenest councils in the UK and East Midlands, delivering on sustainability and meeting its climate change targets'

And consequently

The Council will be a low carbon Authority, balancing performance, and service delivery against care and concern for the environment delivering on its targets and becoming carbon aware in all decisions.



Ashfield Green to Green
Carbon Management Programme
Carbon Management Plan April 2009

2.3 Strategic Themes

This section sets out the main themes that will encompass the activities needed to move the Council towards its vision of being a low carbon authority.

2.3.1 Baseline management

To enable the Council to deliver carbon savings it is essential that there is good, clear, and accurate measuring of the baseline data. The baseline needs to incorporate all Council activities such as energy use, including waste and water, and eventually procurement miles. Methodologies for the data collection need strengthening and regular monitoring of the data carried out. The baseline information needs to be the starting point for any decision made throughout the Council and an assessment made on whether it contributes towards or against the target required.

2.3.2 Communication

It is essential to have a strong and informative communications plan developed and delivered by the Corporate Communications Team. There will be communication using appropriate media to promote the messages coming out from the work delivered by this plan resulting in carbon savings throughout the organisation and the District, raising the profile of the Authority as a green and sustainable Council. The Council's Green Champions will play an important role in the delivery of the communication of key messages to colleagues.

2.3.3 Resources

The Council will use the CMP to ensure effective and responsible use of energy. A spend to save fund will be allocated from Council reserves, and projects will clearly have to demonstrate a carbon saving and financial payback to access the fund. To ensure that there is an achievement of early savings the delivery first of those schemes that have early payback (3 years or less) will ensure that the fund will be replenished quickly. It is important to note that this CMP cannot be delivered by one individual but must use the relevant programme structure (Programme Board, Councillors etc) to leverage support at all levels of the organisation. All areas will need to be involved in order to meet the Council's ambitious carbon saving targets.

2.3.4 Strategic assessment of building stock

There will be a thorough assessment of all buildings, especially those that are inefficient in the use of energy and water. Development of practical, effective, and strategic solutions will form the basis of the new Asset Management Plan. An accommodation review will be carried out looking at working arrangements, as well as an assessment of all buildings for their need, how they are used and where they 'fit' within a neighbourhood. New builds will consider at the design stages carbon reduction and ensure implementation throughout the build of renewable energy systems.

2.3.5 Vehicle and driver management

The development of a low carbon transport fleet will be a key priority for the Council. A review of the staff travel plan looking at developing policies that encourage more effective use of alternative forms of travel such as car sharing, cycles and public transport. There will be training provision for all staff, especially those who do 'business miles', to encourage improved driving skills and eco-driving awareness. Consideration of the use of bio diesel and alternative fuels for all Council owned vehicles, subject to availability from sustainable sources and accepted for use through manufacturer's warranties.

2.3.6 Good housekeeping

There will be development and implementation of good housekeeping practices for all staff. Encouraging staff to switch off electrical items when not in use and changing the ways in which officers deliver traditional practices. There will be continual greening of the ICT facilities including the introduction of virtual servers and 'thin client' schemes. Energy monitoring will become standard with the development of sub metering in all offices.

2.3.7 Culture

The Council will work towards becoming a low carbon Authority with carbon management firmly embedded. There will be a policy review considering carbon reduction in all work areas. Sustainably managing resources will be the corporate norm for officers and members and whole life costing used as the basis for all significant investments and management decisions. Progress and development reviews will identify the role that officers play in carbon reduction and training and ongoing support offered to all.

2.4 Targets and Objectives

The Carbon Management Programme within the Council will aim to achieve the following:

- ✿ To reduce carbon emissions by 35% from the baseline year of 2008/9 by April 2015,
- ✿ Bring together existing and future energy management and carbon reduction initiatives into a coherent and consistently managed programme by March 2010,
- ✿ Lead by example – getting the Council’s own house in order and being an exemplar in the district,
- ✿ Raise the environmental and sustainable profile of the Council locally and nationally,
- ✿ Create a low carbon culture within Ashfield District Council by raising awareness amongst staff and having a strong leadership from the senior management team,
- ✿ Enable the Council to meet any legislative requirements to reduce energy consumption and reduce CO₂.

3 Emissions Baseline and Projections

A number of specialist spreadsheets that help calculate all of the emissions data support the Carbon Management Plan. These spreadsheets, produced by the Carbon Trust, ensure that data is consistent. They are a monitoring tool, with data regularly updated as projects are completed.

The spreadsheets used throughout this plan to provide the background data are:

- ✿ The Baseline – this contains all the original data (collected for NI185) on the amount of energy used by all of the Council owned buildings, and vehicles that are used to carry out the Council’s services.
- ✿ The Rapid Assessment of Projects (RAP) – this is a quick tool to assess the basic cost of installing or carrying out an energy efficient or low carbon activity.
- ✿ The Carbon Management Projects Register (CMPR) – this is a detailed list of all the projects (some taken from the RAP tool) along with their cost, and the carbon saving against the baseline.

NB: Due to the size of these datasets, they are only available electronically

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Stationary emission sources (buildings and street lighting) Add a row
This button will insert a row above the row in which you are currently working in the baseline. This will automatically be duplicated in the subsequent tables.

Select calendar or financial year reporting from list

Baseline year	2008	Consumption data is for financial year starting in the year indicated
No. of employees	555	Actual baseline year to be used
		2008/9

ID	Building or site	Energy User	Category (for graphs)	Gross Internal Area (m ²)	Energy type	Amount used (kWh)	CO ₂ emission (t/a)	Cost (£)
1	AHL Head Office	Office - AirCon Standard type3	Other operational buildings		Electricity (grid)	162,096	94,776	14,589
2	AHL Head Office	Office - AirCon Standard type2	Other operational buildings		Natural gas	186,238	36,317	7,694
2	AHL Sutton PO	Office - AirCon Standard type3	Other operational buildings		Electricity (grid)	15,391	8,091	1,079
2	AHL Sutton PO	Office - AirCon Standard type2	Other operational buildings		Natural gas	20,834	3,872	837
3	AHL Kirby PO	Office - AirCon Standard type3	Other operational buildings		Electricity (grid)	8,866	4,668	602
3	AHL Kirby PO	Office - AirCon Standard type2	Other operational buildings		Natural gas	14,351	2,655	574
4	Cemetery Broomhill	Other	Other operational buil	127	Electricity (grid)	144	75	13
4	Cemetery Broomhill	Other	Other operational buil	127	Natural gas	19,230	3,575	773
5	Cemetery Huthwaite	Other	Other operational buil	71	Electricity (grid)	13,780	7,207	1,240
6	Cemetery Stagnay	Other	Other operational buil	162	Electricity (grid)	53,219	27,823	4,790
7	Cemetery St Mary's	Other	Other operational buil	22	Electricity (grid)	12,609	6,281	1,081
8	Comm Centre Acacia Ave	Community Centre	Community Assets	220	Electricity (grid)	3,419	1,788	308
8	Comm Centre Acacia Ave	Community Centre	Community Assets	220	Natural gas	17,002	3,145	680
9	Comm Centre Brierley House	Community Centre	Community Assets	163	Electricity (grid)	6,108	3,194	650
9	Comm Centre Brierley House	Community Centre	Community Assets	440	Natural gas	48,205	9,396	1,928
10	Comm Centre Cosmoor	Community Centre	Community Assets	444	Electricity (grid)	7,851	4,106	707
10	Comm Centre Cosmoor	Community Centre	Community Assets	444	Natural gas	29,363	5,431	1,175
11	Comm Centre Harwood	Community Centre	Community Assets	165	Electricity (grid)	10,802	5,643	972
11	Comm Centre Harwood	Community Centre	Community Assets	165	Natural gas	94,531	17,455	3,781
12	Comm Centre Healdswood	Community Centre	Community Assets	222	Electricity (grid)	7,273	3,804	695
12	Comm Centre Healdswood	Community Centre	Community Assets	222	Natural gas	36,832	6,821	1,477

Introduction \ Input 1 - Stationary Sources \ DEC 10 \ Input 2 - Transport \ Input 3 - Housing \ Output \ Graphs and Analysis \ Targets & pots

3.1 Scope

The baseline data used for this CMP originated from the NI185 spreadsheet, which is part of the Council's corporate set of indicators.

NI 185 describes its scope as follows:

"The indicator is to include all CO₂ emissions from the delivery of local authority functions...It covers all an authority's own operations and outsourced services...It relates to the energy used in buildings and transport of delivering the functions of a local authority, but not the embedded emissions in the goods procured by the authority..."

The Council's baseline data collected for NI 185 includes

- ✿ Energy use for Council owned buildings
- ✿ Building energy use for outsourced Council functions – Ashfield Homes Limited (AHL)
- ✿ Council owned fleet fuel use

In addition to the data in NI185, the Council has chosen to add

- ✿ Waste produced by Council buildings and operations

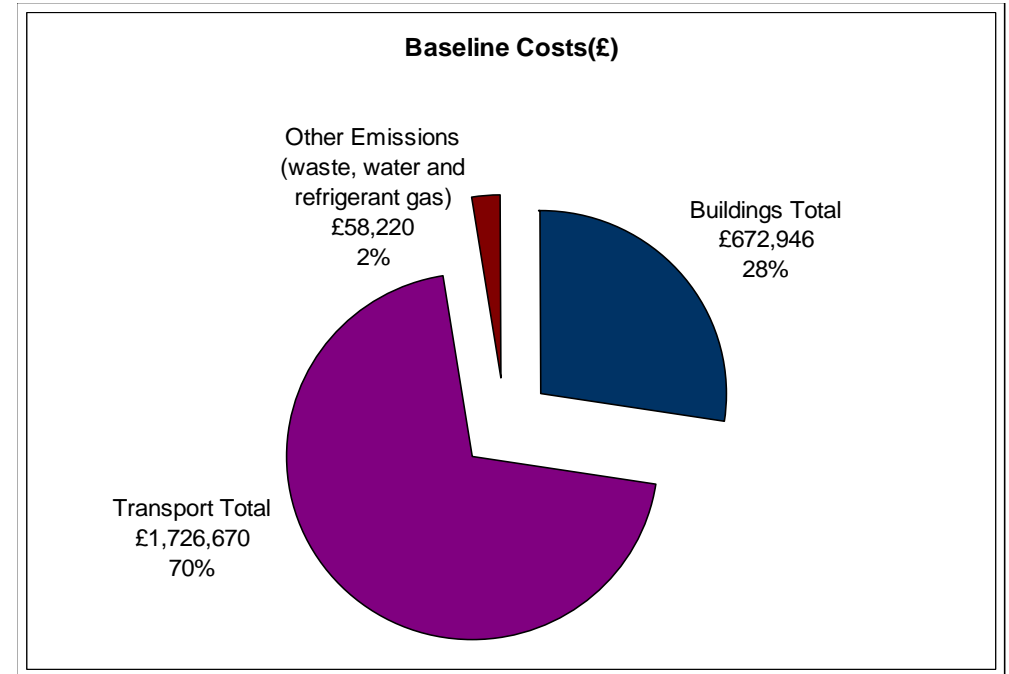
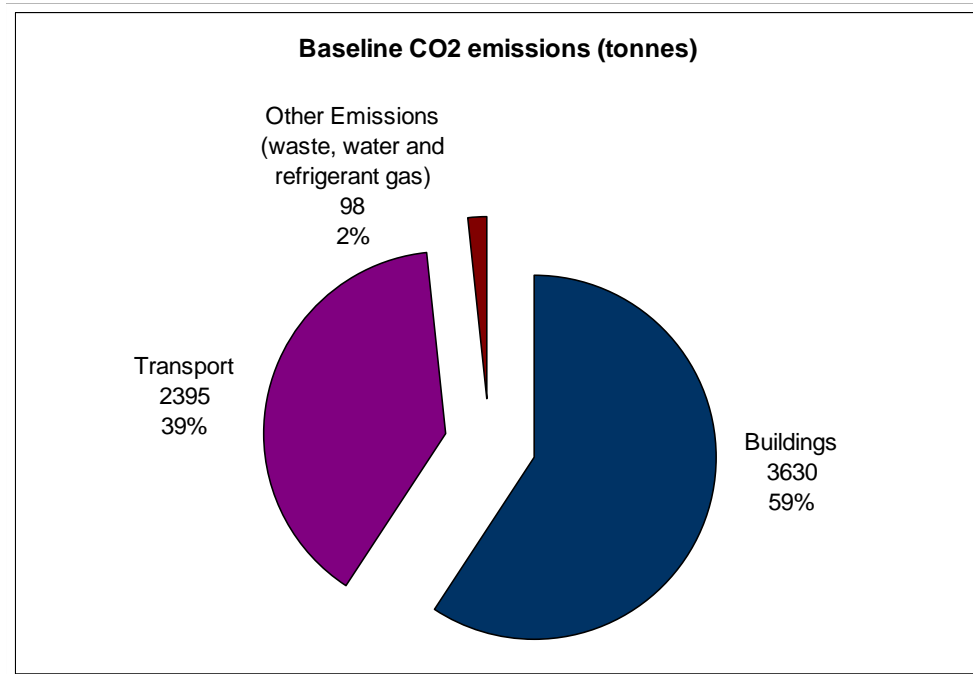
In addition to the data in NI185, the Council has chosen to add

- ✿ Refrigerant gas loss
- ✿ Council employees commuting
- ✿ Social housing stock – currently managed by AHL
- ✿ Fleet fuel use for outsourced Council functions - AHL
- ✿ Council owned business travel
- ✿ Train travel for Council business
- ✿ Water used in Council buildings and operations
- ✿ Energy use in Council owned housing
- ✿ Other properties owned by ADC's Asset portfolio but not used to deliver any Council service e.g. Industrial units

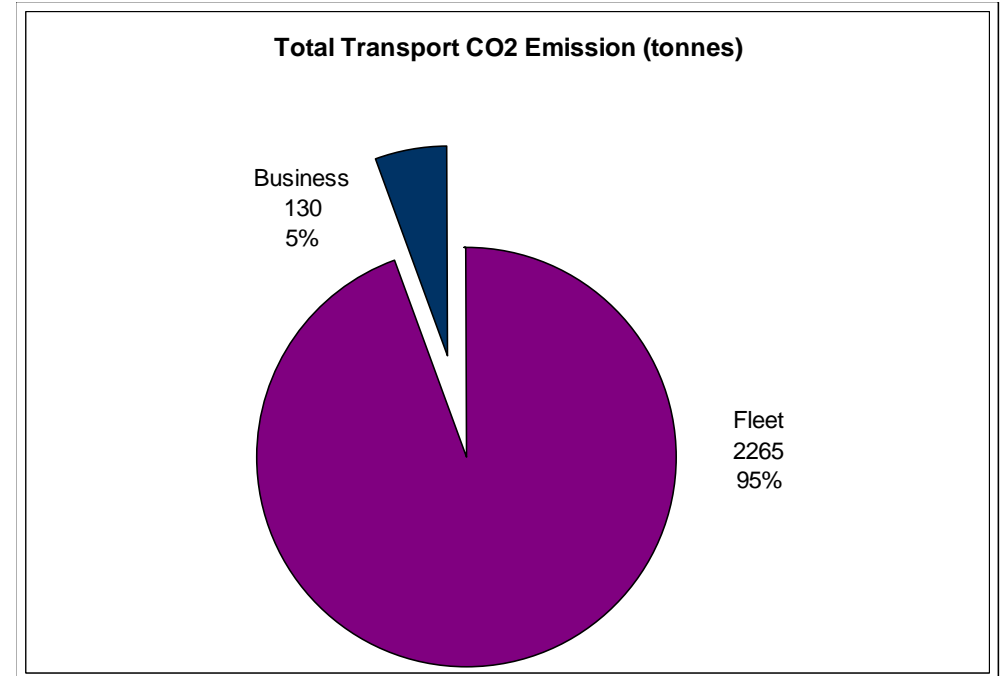
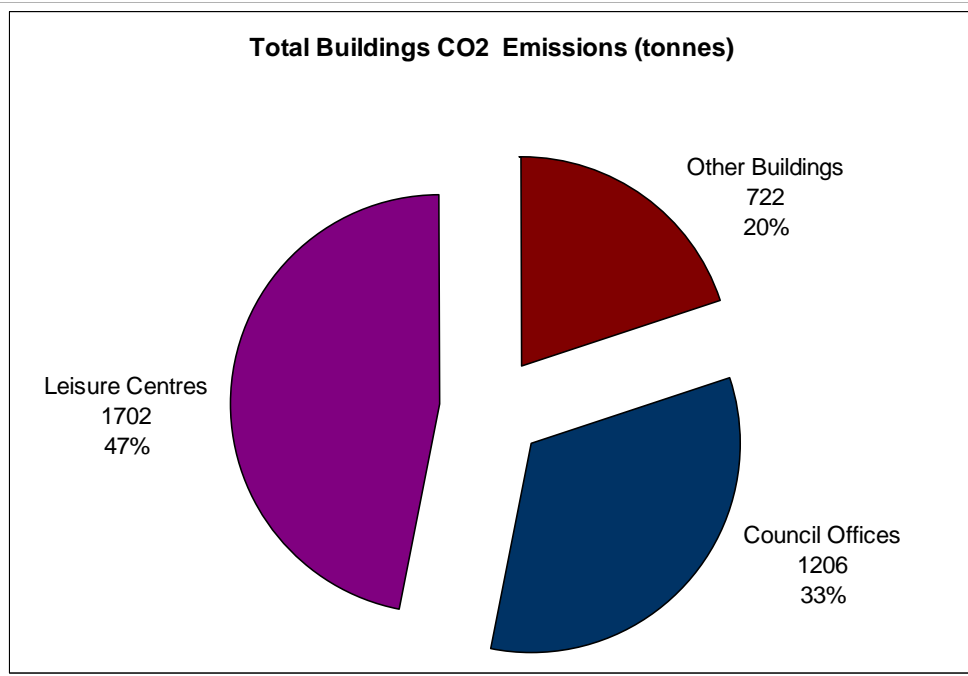
3.2 Baseline

The baseline year chosen for this CMP is 2008/9 in line with the NI185 reporting process.

Baseline total = 6123 CO₂ emissions (tonnes) Cost = £2,457,837 per year								
BUILDINGS			TRANSPORT			OTHER		
	Baseline CO₂ emissions (tonnes)	Baseline Cost (£)		Baseline CO₂ emissions (tonnes)	Baseline Cost (£)		Baseline CO₂ emissions (tonnes)	Baseline Cost (£)
Council Offices	1206	£225,465	Fleet	2265	£1,664,931	Waste	91	£12,297
Visitor centres	208	£36,272	Business Mileage	127	£56,751	Water	7	£45,923
Changing rooms	8	£1,361	Train Travel	3	£4,988	Refrigerants	-	-
Leisure centres	1702	£317,806	Commuting	-	-	Other Sources	-	-
Community centres	179	£34,347	TRANSPORT TOTAL	2395	£1,726,670	OTHER TOTAL	98	£58,220
Buildings in cemeteries	45	£7,897						
Other Buildings	282	£49,798						
BUILDINGS TOTAL	3630	£672,946						



- ✿ Although buildings are the biggest CO₂ contributor, transport costs are the largest
- ✿ The area for the greatest potential for reduction is buildings, followed by transport

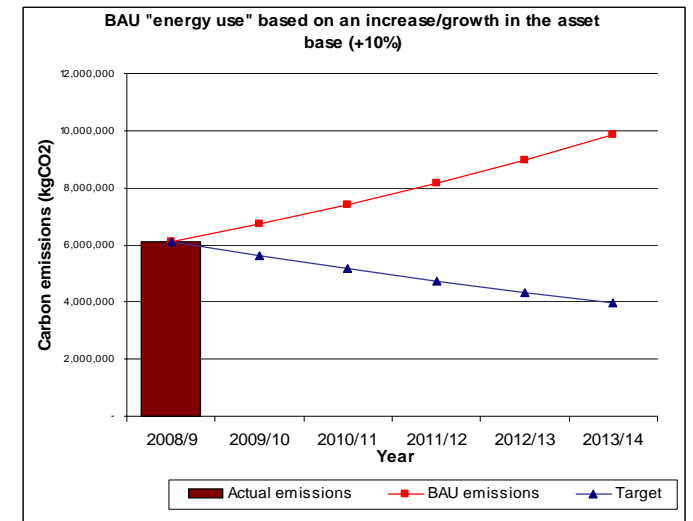
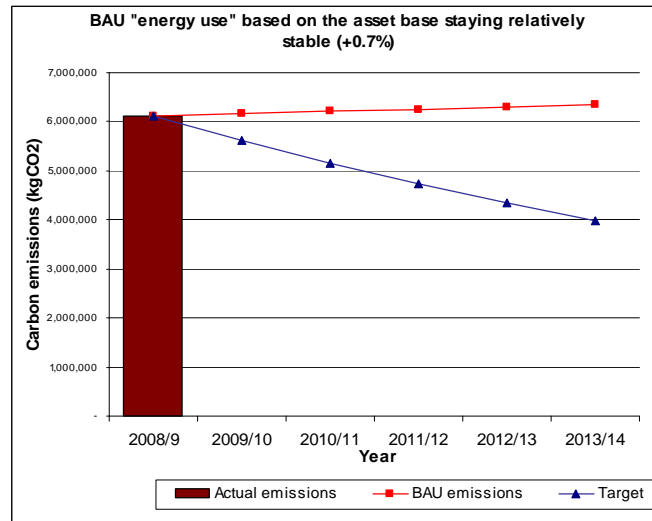
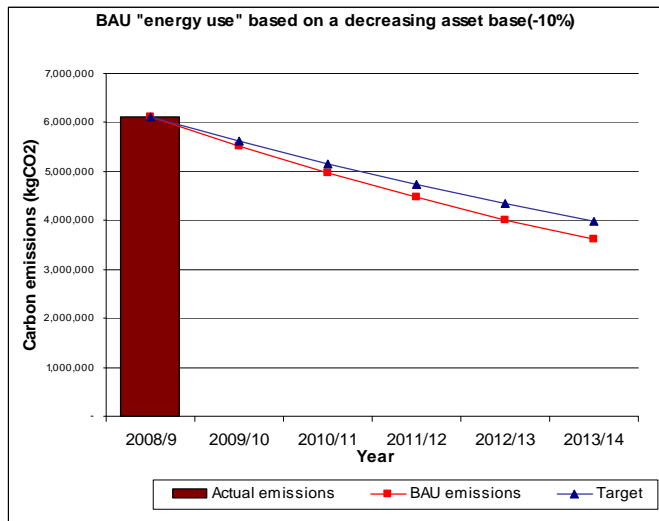


- ✿ Out of the Buildings total, the Leisure centres (mainly due to the heating of swimming pools) have the largest emissions followed by the Council offices
- ✿ The Councils other building assets (identified under the category 'other') such as the visitor centres and community centres have a minimal footprint in comparison

3.3 Business As Usual

The term 'Business As Usual', (BAU) represents the scenario if the Council chooses not to address its carbon emissions and does nothing other than carry on as it has been. The projected forecast is that the Council due to its current financial position will not be increasing in size and may even be reducing in terms of staff numbers, buildings and services provided. However unless there is a dramatic reduction of the Council's assets in terms of staff, transport and buildings, the 'Business As Usual' position is still likely to see an increase in 'energy use' by 0.7% due to the increase in reliance on electrical equipment, changes to IT, changing weather conditions with more extreme weather events due to carbon emissions. Identified in this plan are a number of scenarios that show the different BAU positions based on a decreasing asset base (-10% less energy used), the asset base staying relatively stable (0.7% growth based on DTI recommendation) and an increase/growth in the asset base (+10% more energy used)

The following three graphs highlight the three differing BAU positions from an 'energy use' perspective.

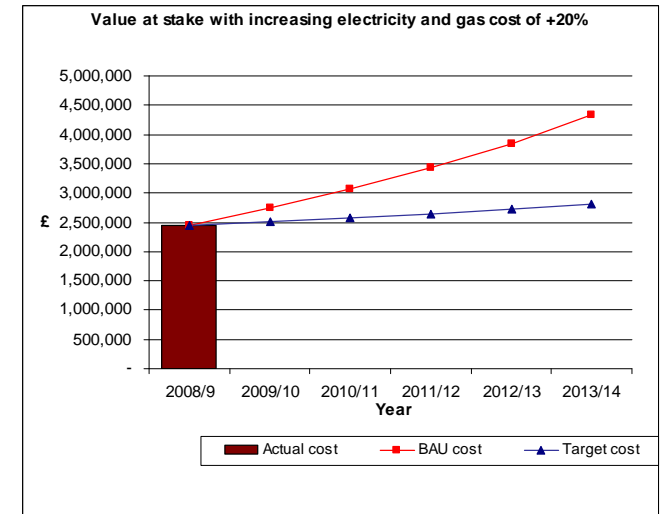
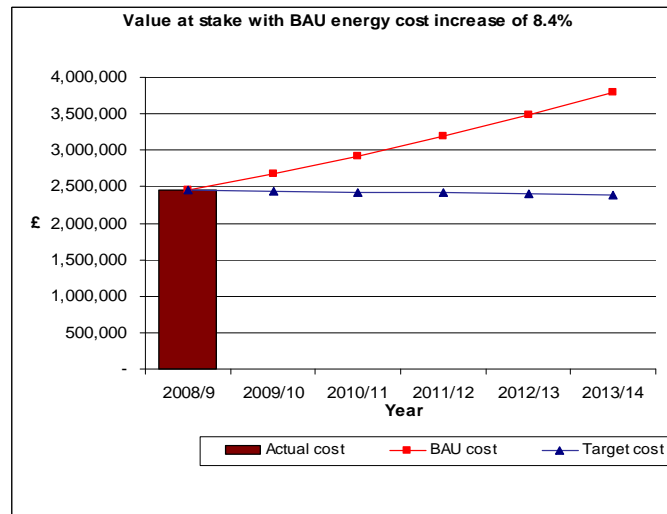
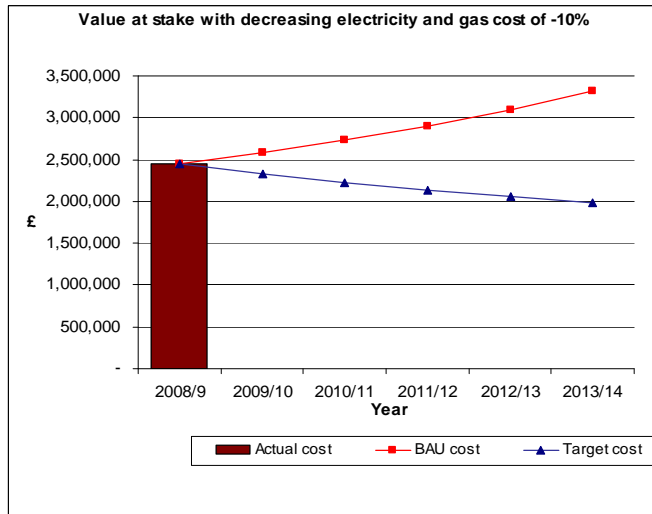


3.4 Financial 'Value at Stake'

The term 'Value at Stake' is the difference in cost over a period of time, between doing nothing 'the BAU scenario' and having a proactive approach to carbon management as part of a CO₂ reduction programme.

If the Council decide to take *no* action to reduce carbon emissions then the cost to the Council in terms of the energy used will increase as the cost of energy rises and is what is referred to as the 'Value at Stake'.

The following graphs show the 'Value at Stake' along with three costs of energy scenarios. (Based on a decreasing energy price of 10%, BAU energy price increase of 8.4% and an energy price increase of 20%)



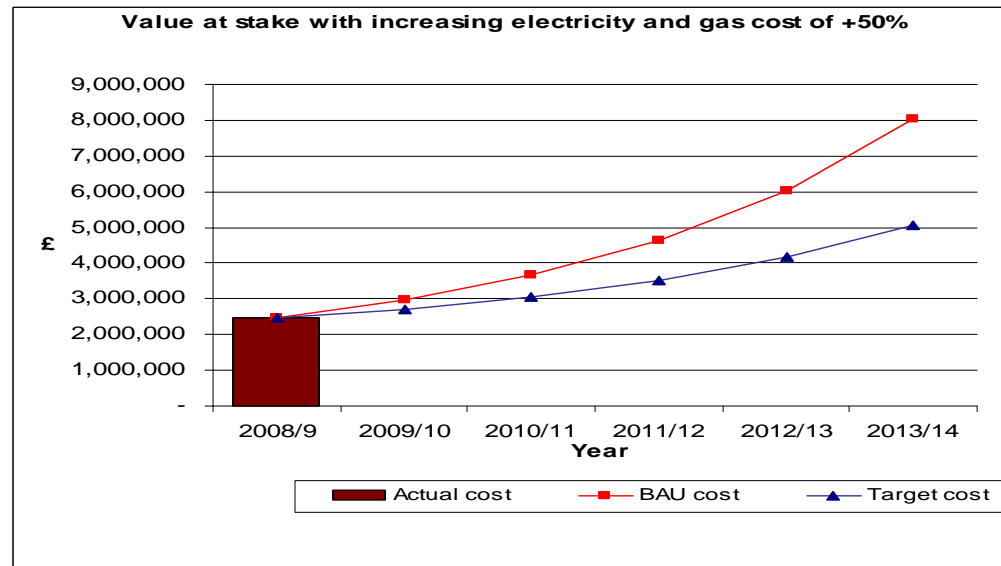
3.5 Energy Costs

If the Council does not carry out any carbon reduction projects and a 0.7% BAU 'energy use' growth scenario is used the accumulative financial 'Value at Stake' cost of doing nothing over the 5 years of this CMP is £3,801,584. This figure uses a BAU 'energy cost' increase of 8.4%.

The 8.4% estimate has been calculated by ESD (Electronic Service Delivery see <http://www.esd.org.uk/>) based on a high price scenario reported in a recent BERR study <http://www.berr.gov.uk/files/file51365.pdf>.

However, between 2008 and 2010 the cost of energy purchased by Ashfield District Council rose from 5.7 ppkWh to 12.5 ppkWh for Electricity and 1.65 ppkWh to 3.25 ppkWh for Gas. This is equivalent to an annual rise in energy costs of 60% for electricity and 49% for gas.

The following graph shows the 'Value at Stake' using an 'energy cost' increase per year of 50% based on a more realistic figure using actual price increases.



Assuming BAU energy use of 0.7% and increase in electricity and gas costs of 50% then a cumulative financial 'Value at Stake' cost of doing nothing over the 5 years of this CMP would be £8,045,260.

3.6 Medium Term Financial Plan

The Council has identified that it will be in a position of having a financial deficit unless action is taken now to reduce expenditure. To address this deficit and work out a way forward the Council has adopted a Medium Term Financial Plan (MTFP), which covers a rolling five year period.

The costs and savings anticipated by the projects contained within the CMP are included in the MTFP. The achievement of the MTFP reflects the successful implementation of the CMP. The achievement of the CMP will reduce carbon emissions and make a substantial contribution to the Council's financial strategy.

4 Carbon Management Projects

The Council has set an ambitious target of reducing its Carbon emissions by 35% over 5 years. The baseline for the plan identifies that the Council produces 6123 tonnes CO₂ per year and over the five years of the plan,; the Council will increase its emissions through 'energy use' BAU by 0.7% a year. Because of this BAU, growth of 0.7% the Council in reality will need to find more than its ambitious target of 35% reduction in CO₂ emissions.

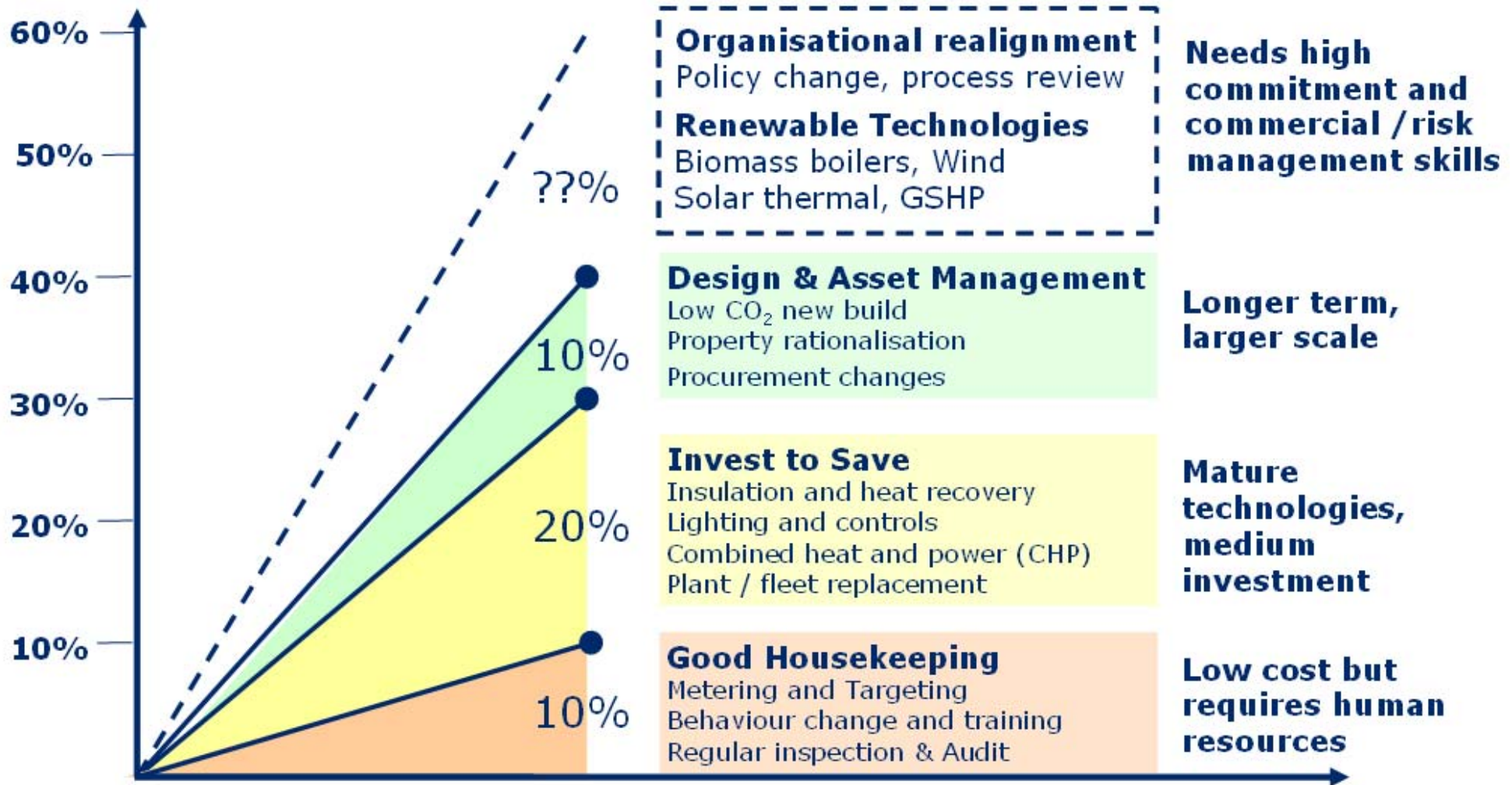
4.1 How can the Council achieve its targets

Work carried out by the Carbon Trust has identified that an organisation can work towards achieving its targets in a number of ways.

1. through good housekeeping – saving at least 10%
2. through 'invest to save' projects – saving at least 20%
3. through design and asset management – saving at least 10%
4. through organisation realignment – overall savings unknown
5. through installing renewable technologies - overall savings unknown

The following diagram provided by the Carbon Trust nicely illustrates the savings available. It must be noted that all these savings work together and should not be viewed as an 'either or option' or 'do 1 and then do 2'.

4.1.1 The Carbon Trust's Savings Plan



4.2 Projects

To ensure that the Council meets its ambitious target of reducing its carbon emissions by 35%, it has identified a range of projects for all areas of its operations that will work towards reducing the baseline emissions. A detailed list of all of these projects from the Carbon Management Projects Register is contained within Appendix 1.

The following table illustrates how the projects contained within the CMPR accurately address how they will meet the reduction targets set against the Council's baseline and by categorising them into the Carbon Trust's savings plan percentages. The table shows the areas where more work needs to be done to bring about greater reductions. These areas are Renewable technologies / Organisational realignment for leisure centres and for the Council offices and more 'Invest to save' opportunities for the Councils Transport.

		Baseline CO ₂ Emissions			
		Buildings 59%			Transport 39%
		Leisure Centres 28%	Offices 20%	Other Buildings 11%	Depot/ADC fleet 37%
Projects	Good House Keeping 10%		Rationalising printing Switch off boiler for up to 5 months at Fox street to stop dry cycling Green Champions Turn heating down 1 degree	Dimming lighting in parks	Reduce fleet numbers Streaming workloads to save fuel

		Baseline CO ₂ Emissions			
		Buildings 59%			Transport 39%
		Leisure Centres 28%	Offices 20%	Other Buildings 11%	Depot/ADC fleet 37%
Projects		<p>Hucknall Leisure Centre replacement boilers</p> <p><u>Unquantified projects</u></p> <p>All lights on motion sensors at all leisure centres</p> <p>Vending machines on timers</p> <p>Lag all pipe work</p> <p>Replace light fittings with energy efficient ones</p> <p>Adjust room temperatures where appropriate</p> <p>Correct labelling of all light switches</p> <p>TRVs to be fitted to all radiators where practicable</p> <p>Split large lighting circuits up into more manageable ones</p> <p>Install double glazing where required</p>	<p>PIRs at Central Offices</p> <p>Replace Lighting to T5 Standard</p> <p>Heating Controls/BEMS system</p> <p>Fox Street Lighting</p> <p>Fox Street PIRs</p> <p>Central Offices Boilers</p> <p>Fox Street Windows</p> <p>Fox Street Boiler</p> <p>Interlock warm air heaters in vehicle repair area</p> <p>Replace fax machines with fax server</p> <p>Ash business centre - fit occupancy detectors to WCs</p> <p>Depot - Install sub metering to admin and AHL blocks</p> <p>Insulate exposed pipes and valves - Central offices boiler room</p> <p>Ada Lovelace Replacement Boiler</p> <p>Replace Kettles with Water Boilers Central Offices</p> <p>Lighting sensors in depot offices</p> <p>Replace all desktop PCs with Citrix network terminals</p> <p>Convert Watnall Road offices from storage heaters to gas central heating</p>	<p>Sutton Lawn - Insulation</p> <p>Nabbs Lane - Insulation</p> <p>Homesteads - replace lights</p> <p>Waste Transfer Station & Skip Service at Northern Depot</p> <p>Sutton Lawn bowls - Insulation</p> <p>Manor Rooms Secondary Glazing</p> <p>Idlewells - Improve insulation to pipe work and replacement lighting</p> <p>Community Centres - Double Glazing</p> <p>Community Centres - Roof Insulation</p> <p>Purchase voltage optimiser for depot</p> <p>Review arrangements for confidential waste</p>	<p>Fit RCVs with EDA fuel saving device</p>
	Invest to save 20%				

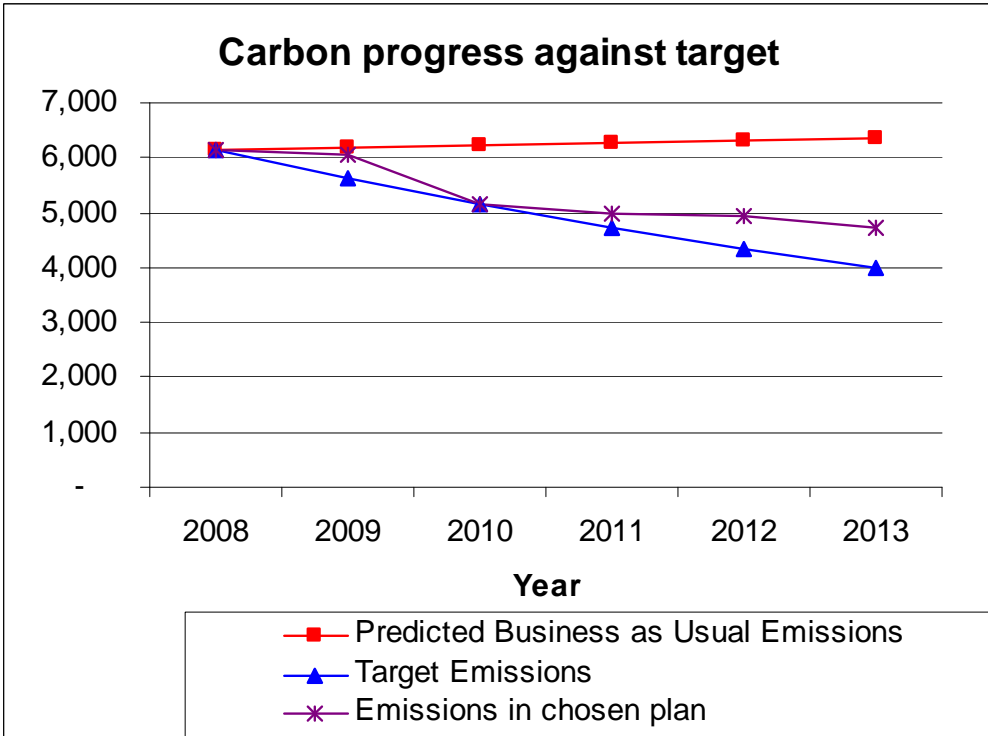
	Baseline CO₂ Emissions			
	Buildings 59%			Transport 39%
	Leisure Centres 28%	Offices 20%	Other Buildings 11%	Depot/ADC fleet 37%
Design and Asset Management 10%		<ul style="list-style-type: none"> More natural light Office layout and design, space for heaters Rationalising necessary building use, investigate multi agency use Section housing zones 		<ul style="list-style-type: none"> Reduce fuel consumption by reviewing use of idling in vehicles long term
Renewable technologies organisation realignment		<ul style="list-style-type: none"> Solar Thermal Panels at Central Offices Factory fortnight - Christmas closure video conferencing More flexible working hours and home working Hot desking Opening of central offices for 1 hour less every day 	<ul style="list-style-type: none"> Identify solar options in parks More recycling of ADC generated waste Look at GSHP/Solar/Geo-thermal and Wind opportunities 	<ul style="list-style-type: none"> Pilot lifter fitted to RCV Cleaner greener fuel for biomass Consider photo voltaic cells to power depot barriers Procurement of more recycled products Reduction in staff mileage along with low emission fleet cars

4.3 Projected Achievement Towards Target

The following table and chart shows how the projects identified in the CMPR contribute towards the Council achieving its ambitious carbon reduction target.

NB: This table does not take into account any 'persistence factors' but details the absolute emissions.

	A	B	C	D	E	F
Year	Predicted Business as Usual Emissions (0.7% growth on baseline each year)	Ideal emissions based on a 35% reduction by 2014	Ideal Co2 savings (A-B)	Emissions in chosen plan	Total CO ₂ saving for this year (A-D)	Co2 shortfall (C-E)
2008	6,123	6,123	-	6,123	-	0
2009	6,166	5,617	549	6,052	114	435
2010	6,209	5,154	1055	5,173	1036	19
2011	6,252	4,728	1524	4,993	1260	264
2012	6,296	4,338	1958	4,929	1367	591
2013	6,340	3,980	2360	4,723	1617	743



- ✿ 35% is an absolute carbon reduction target from the baseline year
- ✿ The graphs indicate is that the projects identified so far allow the Council's emissions to plateau at around 5500 tCO₂
- ✿ The projects identified to date meet the Governments target (4% per year reduction) or 20% but this needs to be 80% by 2050
- ✿ Although the carbon reductions seen by the projects quantified in this plan show progress towards the target, the Council has a shortfall and still needs to identify further projects that bring about at least another 10%

5 Carbon Management Financial Planning

The Council is currently reviewing and reorganising its budgets to ensure that a more robust monitoring system is in place; this requires reviewing budgets regularly, and using them for forecasting and for ensuring appropriate spends. This Carbon Management Plan identifies the projects, the capital setup costs and long term (operational) running costs, and where each financing for each project has come from or where finance is still required. This clarity not only enables the Finance Team to have a clear overview of how, through initiating robust carbon reduction projects, savings can be achieved, but also allows for budgets to be revised, taking savings into account and ensuring that budget holders are made accountable for delivering the necessary change.

5.1 Financial costs and sources of funding

To demonstrate its commitment to the Plan, and at a time when there is considerable pressure on Public Sector finances, the Council has set aside £100,000 in 2010/11, and a further £100,000 in 2011/12 in order to provide a 'spend to save budget' for projects which will contribute towards the reduction of carbon produced by the Authority. The Programme Board will allocate this budget; project requests will be required with both the CO₂ and financial savings identified. The Head of Finance, in his role as 'finance champion' on the Programme Board, has requested that initially projects which it can be demonstrated will payback within 3 years will be considered for funding. The intention is that savings identified by individual projects will be 'ring fenced' and used to top up the initial fund.

The Head of Finance has offered support to the Programme by providing a member of staff who is part of the Carbon Management Team. One of the key responsibilities of that member of staff will be to help in assessing the feasibility of projects, and tracking their progress, ensuring that the costs savings identified at the start of the project are realised. Where multiple projects are happening from one emissions source a pro-rate reduction in budget will be allocated and careful monitoring carried out on all projects to ensure viability.

5.2 Assumptions

Throughout this plan, to ensure a consistency of approach and to make the most of the tools and electronic support provided by the Carbon Trust a number of assumptions are used. As the plan develops and the projects mature, the results will provide accurate data and there will be less reliance on the assumptions.

- Assumption 1 – cost of gas and electricity will continue to increase on average by 8.4% per year (energy cost BAU)
- Assumption 2 – the asset base and therefore the baseline will remain relatively stable with no predicted increases or decreases in assets
- Assumption 3 – Asset Management and 'spend to save' budgets will remain at a constant level for the 5 years of programme

5.3 Annual costs

The following table shows the total costs of the projects identified, the amount of funding that is already in place and the additional funding that is required to achieve the target of a 35% reduction from the baseline.

	2009/10	2010/11	2011/12	2012/13	2013/14
Funding required	£22,000	£858,000	£8,100	£107,000	£150,000
Funding allocated from existing budgets	£22,000	£269,500	£3,100	£20,000	0
Agreed Capital Programme bids	0	£350,000	0	0	0
Spend to save budgets	0	£63,000	£5,000	0	0
Capital Programme bids	0	£175,500	0	0	0
Unallocated	0	0	0	£87,000	£150,000

5.4 Resources

A number of internal budgets have been identified that can be used to fund projects identified within the plan.

- ✿ Asset Management (Capital) £300,000
- ✿ Asset Management (Revenue) £300,000 A proportion of this budget is allocated to delivering projects identified within the CM. The rest of the budget is used for routine maintenance
- ✿ Environment and Sustainability (revenue) £5,000
- ✿ Spend to save (Capital programme) £100,000 for 3 years

5.5 Annual savings

The following table shows the annual cost savings of the project identified from the projects in appendix 1. These costs are undiscounted so do not take into account a BAU of 3%. (The figures in brackets are the accumulative total)

	2009/10	2010/11	2011/12	2012/13	2013/14
Annual cost saving	£10,194	£197,947.42	£47,810.73	£5,386.09	£41,247.40
Annual CO₂ saving	113.74	921.99 (1035.73)	223.82 (1259.55)	107.78 (1367.33)	249.65 (1616.98)
Carbon reduction as a percentage of the 35%	5.31%	43.02 %	10.44 %	5.03%	11.65%
Carbon reduction as a percentage of the baseline	1.85%	15.05%	3.65%	1.75%	4.07%



5.6 Unquantified Benefits

The development of the Carbon Management Plan for the Council also brings about a number of additional unquantifiable benefits.

These include meeting regulatory compliance, performance against the National Indicator set, an improved reputation with staff, stakeholders and the public.



6 Weakness and Opportunities

The following table identifies the weaknesses that exist in the current financial process and the achievable opportunities and benefits.

Weakness or areas of need	Opportunity and benefit
Energy bills being based on estimates	Improved recording of actual- linked in with better payment of bills
Audit office requirement to comply with the Key Line of enquiries (KLOE's)	Additional staged plan of how improvements can be delivered in relation to the 'use of natural resources' and Asset management
Lack of public engagement	Development of the 'Sustainable Ashfield Leaflet' informing residents of the work that the Council is doing
Lack of leadership	The programme board has been held up as an example for several other cross divisional programmes to copy
Lack of engagement across divisions	Through setting up the Carbon management team there is an increased awareness of the cross divisional work that is required to reduce carbon effectively across the Authority
Risk management	The risk management used for the CMP has been rolled out across the Environment and Sustainability Unit with further discussion to be had about adopting it corporately
Asset Management Planning	To improve the strategic plans for the Council's assets to ensure that there is a constancy of approach and both service need, costs and location are taken into account when making decisions
Divisional budgets need to be more robust	Improved awareness of the budgeting process can bring about more accurate cost benefit plans and expenditure can be more appropriately mapped

7 Actions to Embed Carbon Management

Throughout the development of this CMP, the Embedding Matrix provided by the Carbon Trust has helped to assess the Councils current position in terms of carbon management. The areas shaded in grey are where the Programme Board, and the Carbon Management Team, agree that the Council was at the start of this CMP process. The other items highlighted in bold are achieved actions to date and the measures identified below each table are those required to meet Level 5 in all areas by the end of 2014.

7.1 Corporate Strategy Actions to meet Level 5

1	2	3	4	5
No policy No Climate Change reference	Draft Climate Change Policy Climate Change references in other strategies	CO₂ reduction vision clearly stated and published Climate Change Strategy endorsed by Cabinet and publicised with staff	CO₂ reduction commitment in Corporate Strategy Top level targets set for CO₂ reduction Climate Change Strategy reviewed annually	Top level target allocated across organisation CO ₂ reduction targets in Divisional Business Plans Action plans in place to embed strategy. Progress routinely reviewed

- ✿ Ensure that the rewrite of the Corporate Plan in 2012 includes a corporate commitment and realistic target for carbon reduction that links in with the CMP
- ✿ All Business Plans from March 2011 include divisional CO₂ reductions and actions to reduce carbon
- ✿ Publication upon completion of CMP and launch by Leader and Chief Executive
- ✿ Yearly publication of CO₂ reduction achievement and targets
- ✿ Divisional allocation of carbon budget and corporate responsibility for delivery

7.2 Programme Management Actions to meet Level 5

1	2	3	4	5
No CM monitoring	Ad hoc reviews of CM actions progress	Core team regularly review CM progress: actions profile & targets new opportunities	Sponsor reviews progress and removes blockages through regular Programme Boards Progress against targets routinely reported to Corporate Management Team	Cabinet / CMG review progress against targets on quarterly basis Regular diagnostic reports provided to Directorates Progress against target published externally

- ✿ Quarterly programme of meetings for the Carbon Management Team linked in with the Asset Management Meetings to review the delivery of the targets.
- ✿ Quarterly programme of meetings for the Carbon Management Board to review regularly the delivery of the targets, to encourage delivery and remove blockages
- ✿ Quarterly reports reviewed by the CM Board and Corporate Management Group starting in September 2010
- ✿ Quarterly reports on energy and CO₂ reductions achieved presented to all Divisional Management Teams

7.3 Responsibility Actions to meet Level 5

1	2	3	4	5
No recognised CO ₂ reduction responsibility	CO ₂ reduction a part-time responsibility of a few department champions	An individual provides full time focus for CO₂ reduction Key individuals have accountability for carbon reduction Senior Sponsor actively engaged	CM integrated in to responsibilities of department heads Cabinet / CMG regularly updated Staff engaged through Green Champion network	CM integrated in responsibilities of third tier managers CM part of all contracts / Terms & Conditions Central CO₂ reduction advice available Green Champions leading local action groups

- ✿ Carbon Management budgets allocated to all division heads with reporting and CO₂ reduction responsibilities from April 2011
- ✿ Carbon Management embedded and reduction targets quantified into all officers PDR appraisals from March 2011
- ✿ Carbon saving responsibilities included in relevant job descriptions, e.g. Heads of Service, third tier officers as part of Job Evaluation
- ✿ Regular quarterly updates reported to CMG starting in June 2010
- ✿ Regular review of progress by Programme Board and action taken on non compliance (meetings set up quarterly starting in May 2010)
- ✿ Regular reports taken to Cabinet and full Council following on from CMG meetings
- ✿ Green champions take on additional responsibilities of 'carbon champions' across divisions to build engagement at the local level

7.4 Data Management Actions to meet Level 5

1	2	3	4	5
No CO ₂ emissions data compiled Estimated billing	No CO ₂ emissions data compiled Energy data compiled on a regular basis	Collation of CO₂ emissions for limited scope i.e. buildings only	Annual collation of CO ₂ emissions for: buildings transport, travel data internally reviewed	Regular collation of CO ₂ emissions for all sources Data externally verified Monitoring & Targeting in place for: buildings transport/travel

- Central accessible database developed to allow better data collection for NI185 and CMP reporting in place by March 2011
- CO₂ emissions reviewed six monthly/annually by Carbon Management Team and actions drawn up to address issues where targets not achieved
- External verification of data carried out by the Carbon Trust

7.5 Communications and Training Actions to meet Level 5

1	2	3	4	5
No communication or training	Regular awareness campaigns Staff given CM information on ad-hoc basis	Environmental / energy group(s) given ad hoc: <ul style="list-style-type: none"> ▪ training ▪ communications 	All staff given CO ₂ reduction in induction communications CM matters communicated to external community	All staff given formalised CO ₂ induction and training communications Joint CM communications with key partners Staff awareness tested through surveys

- ✿ Development of an internal communications campaign to start in April 2010
- ✿ The inclusion of 'low carbon Authority culture' in staff induction starting in April 2010 with the induction documentation being made available to all staff electronically by September 2010
- ✿ Staff training programme to incorporate sustainable working practices in place by March 2011
- ✿ Staff awareness of CM issues tested through staff surveys – first survey developed prior to communications campaign starting, and following up quarterly/annually with reviews. Information from surveys/reviews used to report to CM Board and CMG

7.6 Finance and Investment Actions to meet Level 5

1	2	3	4	5
No specific funding for CO ₂ reduction projects	Ad hoc financing for CO₂ reduction projects	A view of the cost of CO ₂ reduction is developing, but finance remains ad-hoc Some centralised resource allocated Finance representation on CM Team	Coordinated financing for CO ₂ reduction projects via Programme Board Funding principles and processes agreed Finances committed 1yr ahead Some external financing	Finance committed for 2+yrs of Programme External funding being routinely obtained Ring-fenced fund for carbon reduction initiatives

- ✿ External sources of finance identified to help contribute towards the project delivery programme – ongoing
- ✿ Improved links to the revised Asset Management Plan/Strategy (AMP) from April 2010 showing the CO₂ savings as part of asset improvements
- ✿ Improved detail on capital programme as part of the AMP revision
- ✿ Development of a clear funding process agreed by CM Board to maximise the use of the spend to save resource
- ✿ CO₂ reduction considered as part of the capital programme approval for all schemes

7.7 Policy Alignment Actions to meet Level 5

1	2	3	4	5
No alignment of policies for CO ₂ reduction	Partial review of key, high level policies Some financial quick wins made	All high level and some mid level policies reviewed, irregularly Substantial changes made, showing CO ₂ savings	Comprehensive review of policies complete Lower level policies reviewed locally Unpopular changes being considered	CO ₂ friendly operating procedure in place Central team provide advice and review, when requested Barriers to CO ₂ reduction routinely considered and removed

- ✿ A review of all HR policies by March 2011 to include how they address, meet, and contribute towards carbon reduction
- ✿ A review of all ADC policies by March 2013 to include how they address, meet, and contribute towards carbon reduction
- ✿ All new policies will include a section that shows how they address, meet, and contribute towards carbon reduction from Sept 2010
- ✿ The development of a robust sustainable procurement strategy that identifies how suppliers target carbon reduction as well as ensuring that all goods and services procured are CO₂ friendly
- ✿ All policies will be streamlined to reduce paper, make them more useable and readable from Sept 2010

8 Engagement of Suppliers

The Council is committed to ensuring the goods, services, works, and utilities it procures:

- ✿ Are supplied, delivered, used and disposed of in an environmentally and socially responsible manner and;
- ✿ Deliver long-term value for money for the Council and the Community as a whole.

Procurement will be sustainable and support the Council's corporate strategy goals, in particular, the Council will seek to minimise the carbon emissions resulting from its direct activities and the activities of others, which it influences via contractual, partnership and other collaborative arrangements.

8.1 Procurement Challenges

Throughout the Council, there is disjointed procurement activity with varying but growing levels of expertise. There are significant challenges in improving procurement across the Council to ensure that it meets the key objective of improving procurement processes in order to reduce its carbon footprint by 5% annually.

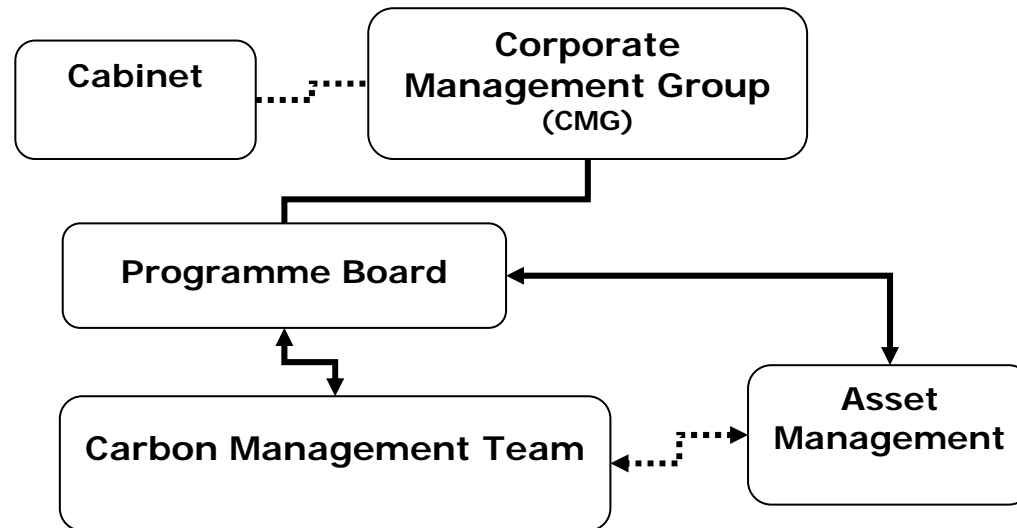
The Council would like to encourage organisations, to develop a more sustainable mechanism for procuring services. Information generated by 'Spikes Cavel', a supply chain audit service that identifies supplier carbon impact, along with other criteria such as price will form the basis for developing the Council's tender and quotation documentation, leading up to Sept 2010 when the practice will be established across all procurement activities. Spikes Cavel have provided a cost for this service and are currently accumulating information on a base of suppliers for their database.

To support the Council's Sustainable Procurement Policy, the development of spend analysis will also establish the level of risk against each sustainability objective and scope for improvement. In addition, the central collation of shared information on suppliers and regular reports to senior management as part of a programme to achieve carbon reduction efficiencies will prioritise sustainability improvement activities.

The Council is also currently upskilling and monitoring relevant legal developments regarding tender and quotation criteria that foster lower carbon emissions, including from local purchasing and travel of goods, without violating the EU procurement principles of fairness.

9 Management of the CM Programme

To ensure that Ashfield District Council meet their carbon reduction targets and deliver against the action plan laid out in the CMP it is essential that management of the programme be resourced and represented appropriately at all levels.



This requires the Corporate Management Group (CMG) to have carbon management as a regular part of its meeting agendas. It needs the Programme Board chaired by the Head of Health and Housing to regularly reinforce regularly the message of the importance to the Council of carbon reduction and to ensure that due to other pressing needs blockages are not being created. The Carbon Management Team needs to continue to meet regularly alongside the Asset Management Group, with both groups feeding into the Programme Board.

It will not be an easy task to keep up the momentum and to ensure that when new pressures affect the Council that carbon reduction does not drop off the list of priorities. Individual officers and Councillors need to understand that they all play a part in reducing and maintaining the carbon reductions for the Council and that it cannot be something addressed by one officer or one team.

Until the global picture is reversed and scientific studies show that the targets nationally and globally for CO₂ reduction are being achieved, and the cataclysmic eventualities currently suggested have been managed, carbon reduction must be part of any Council decision making process.

9.1 The Programme Board – strategic ownership and oversight

The CM Programme Board consists of:

- ✿ Chair: Paul Shackley – Head of Health and Housing
- ✿ Councillor Margaret Thorpe – Councillor Sponsor and Portfolio holder
- ✿ Roy Taylor – Head of Finance
- ✿ David Greenwood – Deputy Chief Executive and Head of Resources
- ✿ Trevor Watson – Head of Land and Property

The Board's role is to ensure that it:

- ✿ brings together a number of initiatives contributing to a single aim i.e. reduced carbon emissions
- ✿ provides regular, strategic oversight and monitoring of progress against plan and towards benefits
- ✿ raises 'blockages' to a level where they can be removed, e.g. resourcing issues, and ensures delivery of projects according to key milestones

For the project leader

- ✿ raises 'blockages' to a level where they can be removed
- ✿ manages the expectations of key stakeholders
- ✿ recognises achievement
- ✿ Champions and provide leadership on CM
- ✿ Sets and reviews strategic direction and targets
- ✿ Owns the scope of the CM Programme and prioritise carbon reduction projects
- ✿ Monitors progress towards objectives and targets
- ✿ Removes obstacles to successful completion of CM projects
- ✿ Reviews and champions plans for financial provision of CM projects
- ✿ Ensures there is a framework to co-ordinate projects in CM Programme

9.2 The Carbon Management Team – delivering the projects

The Project Lead will chair monthly meetings of the CM Team to review progress on activities and projects, identifying blockages and providing feedback from the Programme Board.

The role of the Carbon Management team is

- ✿ to support the project leader,
- ✿ ensure Carbon Management is integrated across the Council
- ✿ provide baseline data

- ✿ identify projects,
- ✿ write project definitions and quantification
- ✿ implement projects

The team consists of

Role	Name and position in the Council	Contact details
Project Leader	Jenni French Environment and Sustainability Manager	j.french@ashfield-dc.gov.uk 01623 457370
Deputy Project Leader	Adrian Anderson Energy Efficiency Officer	a.m.anderson@ashfield-dc.gov.uk 01623 457 034
Asset Management	Elaine Saxton Asset Manager	e.p.saxton@ashfield-dc.gov.uk X 4360
Internal Communications	Carys Turner Jones Corporate Communications Manager	c.turner-jones@ashfield-dc.gov.uk X 4004
Estates / Buildings Maintenance	Neil Cotterill Facilities Officer	n.cotterill@ashfield-dc.gov.uk X 4257
Leisure Facilities	Theresa Hodgkinson Leisure and Lifestyles Manager	t.hodgkinson@ashfield-dc.gov.uk X 4588
Fleet Management	David White Transport Services Manager	d.c.white@ashfield-dc.gov.uk X 3883
Waste Management	Paul Rowbotham Acting Manager Waste Management	p.rowbotham@ashfield-dc.gov.uk X 3931
Sustainable Procurement	Jo Wright (Acting)Procurement Manager	j.wright@ashfield-dc.gov.uk X 4427
IT Services	Andy Slate Interim ICT Manager	a.slate@ashfield-dc.gov.uk X 4555
Hr Representative	Maria Felton HR and Payroll Manager	m.felton@ashfield-dc.gov.uk X 4307

Organisational Development	Jo Wright Organisational Development Manager	j.wright@ashfield-dc.gov.uk X 4328
Recycling	Mark Beagley Waste Minimisation and Recycling Officer	m.beagley@ashfield-dc.gov.uk X 3922
Planning	Lisa Bell Principle Planning Officer	l.bell@ashfield-dc.gov.uk X 4383
Finance	Mike Brennan Principle Technical Advisor	m.brennan@ashfield-dc.gov.uk X 4368
Regeneration	Paul Thomas Economic Regeneration Manager	p.thomas@ashfield-dc.gov.uk X 5161
AHL	Ian Bailey Partnership & Procurement Manager	i.c.bailey@ashfield-dc.gov.uk X 2855
SLM/Contract Management	Joy Elmer Leisure Performance Officer	j.elmer@ashfield-dc.gov.uk X4309
Strategic Housing	Eileen Jackson Strategic Housing Team Leader	e.jackson@ashfield-dc.gov.uk X4211

9.3 Reporting Mechanisms

The CM Team will meet quarterly six week prior to the board

The CM Programme Board will meet quarterly to review progress.

The CM Programme Board will update the Corporate Management Group on a quarterly basis.

Yearly there will be an annual review and update of the plan and a public statement on progress made.

10 Risk Management and Succession Planning

To enable the Carbon Management Programme to be successful and achieve the necessary reduction in carbon that the Council requires it is important that the risks to the programme are managed and a plan for the future of the programme is developed.

10.1 Risk Matrix

Probability or Likelihood	Likely	3	3	6	9
	Possible	2	2	4	6
	Unlikely	1	1	2	3
			1	2	3
			Minimal	Significant	Critical
			Impact		

10.2 Risk Register

Risk Description	Likelihood	Impact	Current Risk	Effect	Mitigating actions / Required actions/controls	Target Risk	Responsibility	Review Date / Key Mile stones
National Indicators								
NI185/194 – the baseline that underpins the CMP - corporate carbon reduction target not met	2	2	4	<ul style="list-style-type: none"> ▪ Reputation ▪ Poor rating by DEFRA 	Ensure that CO ₂ reduction targets are in all business plans	1	E&S ADC	June 2010 data sent to DEFRA
Corporate								
Changing priority for Council due to political changes	2	2	4	General unease Lack of direction	Engage all members in the progress of the CMP	2	E&S ADC	Unknown
Lack of engagement from key areas of organisation in carbon reduction	2	3	6	Elements of the plan are not delivered Lack of organisation embracement of the severity of the issue	Regularly report back to CMG and programme board to install CM as a priority in all sections	2	E&S PS CMG	June 2010
Staffing								
Programme sponsor changes/ leaves	1	3	3	CMP loses its direction and steer Priorities change with new sponsor	New sponsor given priority induction	2	E&S / ADC	June 2010
E&S Manager leaves	1	3	3	Other officers have to pick up work load Less emphasis placed on CO ₂ reductions	Council recruit a new officer Programme is managed by Head of Service/Project sponsor until officer is appointed	2	E&S ADC	June 2010

Programme sponsor changes/ leaves	1	3	3	CMP loses its direction and steer Priorities change with new sponsor	New sponsor given priority induction	2	E&S / ADC	June 2010
E&S Manager leaves	1	3	3	Other officers have to pick up work load Less emphasis placed on CO ₂ reductions	Council recruit a new officer Programme is managed by Head of Service/Project sponsor until officer is appointed	2	E&S ADC	June 2010
Financial								
Carbon Management Plan not completed	1	2	2	Future support may not be so forthcoming, loss of credibility	Clear space in diary and work load of all staff involved in plan and programme development	1	E&S ADC	March 2010
Carbon Management Plan not adopted	2	3	6	Lack of national credibility Politically unaware Councillors	Need to stress the importance of carbon management to Councillors	2	E&S ADC	March 2010
Insufficient budget to deliver Year 1 actions of CMP	2	3	6	Projects not delivered Reputation – internal and external Staff Morale	Streamline projects to enable budgets to deliver those actions which make the most impact Identify priority schemes Identify quick wins	4	E&S ADC CMPB	September 2010 March 2011

Insufficient budget to deliver Year 1 actions of CMP	2	3	6	Projects not delivered Reputation – internal and external Staff Morale	Streamline projects to enable budgets to deliver those actions which make the most impact Identify priority schemes Identify quick wins
Six monthly/Yearly review of CMP not carried out	2	2	4	Lack of corporate understanding of the CMP Lack of project ownership and meeting of deadlines No opportunity to challenge, and review	Have reporting procedure built into CMG process Project sponsor to hold team accountable for review
Year 1 actions of CMP not delivered	2	3	6	Rollover of projects into following years	Regular review of actions and programme delivery
CMG	Corporate Management Group	E&S	Environment and Sustainability Manager/	ADC	All staff at Ashfield District Council
PS	Project Sponsor	CMT	Project Lead Carbon Management Team	CMPB	Carbon Management Programme Board

10.3 Succession planning for key roles

As part of the management of the CMP, the Programme Board needs to ensure that there is sufficient succession planning carried out. If key officers leave, especially the Project Sponsor and the Project Lead then new officers are needed to replace them.

Any successor to the role of Project Lead must be able to:

- ✿ measure baseline and compare progress to the baseline year in the document,
- ✿ understand the savings assumptions
- ✿ understand tools and Carbon Management methodology
- ✿ provide training / mentoring for the team
- ✿ promote carbon reduction measures
- ✿ champion the role amongst all levels of the Council

Any successor to the role of Project Sponsor must be able to:

- ✿ champion carbon reduction at a senior management level
- ✿ have an ability to make decisions, challenge and provide directional steer
- ✿ understand the importance to the Council of carbon reduction
- ✿ understand the CMP

It is the responsibility of the Programme Board to make sure that succession planning happens and that the roles of the Carbon Management Team are delivered.

11 Ongoing Stakeholder Management

An essential part of the carbon management plan is the successful management of the stakeholders and the information that flows from the CM Team and the board to all staff.

Stake holders	Issues	Key messages	Means of communication	Timetable	Officer responsibility
Council and Cabinet	Need to build awareness. Help to identify causes of CO ₂ and reduction management, Position in community – prudent use of resources and financial benefit.	Public status and role in local community, Capital investment required, Rise in energy prices.	Cabinet report	March 2010	Paul Shackley
			Annual update	March 2011	Jenni French
			Carbon management emails and update	Every 2 months	Communications Unit
			Invitations to carbon management events	As and when	Jenni French
Chief Executive and CMG	Need to have corporate support, Information needs to be fed down, General information.	Strengthens the message in the Corporate Plan, Links in with community strategy, Small actions can make big differences.	Corporate management team briefings	Every 2 months	Jenni French
			Carbon management emails and update	Every 2 months	Communications unit
			Invitations to carbon management events	As and when	Jenni French
3 rd Tier Managers	Information needs to be fed down, Need specialist input, Need support from 3 rd tiers to deliver programme, Competing priorities, Specific information.	Corporate commitment and priority, Rising energy prices, Carbon management is included within Business Plans, Small actions can make big differences, It's everybody's problem.	Targeted briefing sessions	Regular attendance at CM Team meetings	All CM team members
			Carbon management emails and update	Every 2 months	Communications Unit
			Attendance at Divisional meetings	As and when	Jenni French
			Invitations to carbon management events	As and when	Jenni French

Stake holders	Issues	Key messages	Means of communication	Timetable	Officer responsibility
All staff	All staff need to engage in CM, Specific information required on how they can make a difference.	Small actions can make big differences, Its everybody's problem, Success of programme requires all staff to be involved, Saving energy should be easy and part of the everyday job.	Carbon management emails and update	Every 2 months	Jenni French
			Invitations to carbon management events	As and when	Jenni French
LAA, public, other	Information needs to be fed down.	Small actions can make big differences, Small actions can make big differences.	Invitations to carbon management events	As and when	Jenni French
			Carbon management emails and update	Every 2 months	Jenni French

12 Progress Review

The Carbon Management plan will be available on the intranet for all officer and members of the public to see. There will be regular reviews of the Carbon Management Plan through:

- ✿ Carbon Management Board meetings – there will be an overview of progress, and where blockages are identified, steps will be taken at a senior level to address them.
- ✿ Carbon Management Team meetings – all actions reviewed, blockages highlighted and progress plotted.
- ✿ Every six months there will be a corporate update available for all staff. In the June, following the end of the financial year a full review of projects and savings carried out.
- ✿ In March each year there will be a revision of the project plan for the following financial year and as part of the business planning cycle.
- ✿ The Carbon Trust will be regularly informed of progress through updates carried out by the Project Lead.

13 Appendix A – Projects 2010-2015

FUNDING		PAYBACK	
	In existing planned work budgets		under 3 years payback
	Existing Capital Programme		Between 3 and 5 years pay back possible Salix
	Proposed Capital Programme Bid		behavioural change has to be applied each year
	Proposed spend to save bid		
	No funding required		
	Leisure centres own capital funds*		

* SLM on behalf of the Council manages the Leisure Centres. Although the baseline includes leisure centre emissions all works are carried out and paid for directly by SLM – therefore all of the projects identified for the leisure centres have no direct apportioned capital cost as the Council is not responsible for finding this funding. SLM as an organisation have achieved the Carbon Trust Standard.

13.1 Existing projects (2009-10)

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target
			Capital	Operational	Financial	CO ₂		
1	Solar Thermal Panels at Central Offices	Ass Man	£20,000	£0	£713.43	4.06 tCO ₂	does not payback	0.189%
2	Rationalising printing	IT	£0	£0	£1,578.79	6.75 tCO ₂	0.0	0.315%
3	Pilot lifter fitted to RCV	Transport	£2,000	£0	£1,272.41	2.91 tCO ₂	1.57	0.135%
4	Switch off boiler for up to 5 months at Fox Street to stop dry cycling	Ass Man	£0	£0	£2,577.26	11.03 tCO ₂	0.0	0.515%
5	Green Champions	E and S	£0	£0	£4,053.10	18.74 tCO ₂	0.0	0.875%
71	Leisure Centres energy efficiency upgrades	Culture, Leisure and Community Empowerment	£0*	£0	£16,414.65*	70.24 tCO ₂	0.0	3.277%

These projects:

- Have a capital cost of £22,000
- Have funding available from existing capital budgets worth £22,000
- Will bring about a potential CO₂ saving of 113.74 tonnes and contribute 5.31% towards the Council's ambitious carbon reduction target
- If all implemented they will save £10,194 yearly to the council (Financial savings are based on the life expectancy of the project and don't include savings from the Leisure centre upgrades)

*Leisure centres own capital funds and financial savings

13.2 Planned / funded projects 2010/11

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target
			Capital	Operational	Financial	CO ₂		
6	Sutton lawn tennis pavilion - Insulation to roof space over changing rooms	Ass Man	£500	£0	£0	0.0 tCO ₂	no savings	0.00%
7	Nabbs Lane Changing rooms - Insulation to roof space	Ass Man	£300	£0	£0	0.0 tCO ₂	no savings	0.00%
8	Homesteads Community Centre - replace lights	Ass Man	£200	£0	£0	0 t tCO ₂	no savings	0.00%
9	Address the Energy Management structure - Develop monitoring and targeting systems for energy use	Ass Man	£160,000	£0	£80,067.39	369.81 tCO ₂	2.0	17.26%
10	Green Champions	E and S	£0	£0	£4,053.11	18.74 tCO ₂	0.0	0.87%
11	Improve the Waste Transfer Station & Skip Service at Northern Depot	Waste Man	£60,000	£0	£1,258.97	2.88 tCO ₂	does not payback	0.13%
12	Sutton lawn old bowls pavilion - Insulation to roof space	Ass Man	£500	£0	£0	0.0 tCO ₂	no savings	0.00%
13	Rationalising printing	IT	£0	£0	£1,052.57	4.5 tCO ₂	0.0	0.21%
14	PIR's at Central Offices	Ass Man	£13,000	£0	£2,505.23	10.72 tCO ₂	5.19	0.50%

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target
			Capital	Operational	Financial	CO ₂		
15	Replace Lighting to T5 Standard	Ass Man	£20,000	£0	£8,426.45	36.06 tCO ₂	2.37	1.68%
16	Heating Controls/BEMS system	Ass Man	£1,000	£0	£2,733.97	12.87 tCO ₂	0.37	0.59%
17	Manor Rooms Secondary Glazing	Ass Man	£2,000	£0	£273.21	1.17 tCO ₂	7.32	0.05%
18	Fox Street Replacement Lighting	Ass Man	£20,000	£0	£39.28	0.17 tCO ₂	does not payback	0.01%
19	Fox Street PIRs'	Ass Man	£2,000	£0	£171.68	0.73 tCO ₂	11.65	0.03%
20	Central Offices Replacement Boilers	Ass Man	£115,000	£0	£4,381.14	24.96 tCO ₂	does not payback	1.16%
21	Hucknall Leisure Centre replacement boilers	Ass Man	£350,000	£0	£52,581.86	225.0 tCO ₂	6.66	10.50%
22	Fox Street Replacement Windows	Ass Man	£30,000	£0	£448.25	2.55 tCO ₂	does not payback	0.12%
23	Fox Street Replacement Boiler	Ass Man	£20,000	£0	£703.11	4.01 tCO ₂	does not payback	0.19%
30	Insulate exposed pipes and valves - Central offices boiler room	Ass Man	£500	£0	£291.68	1.66 tCO ₂	1.71	0.08%
38	Fit RCV's with EDA fuel saving device	Transport	£45,000	£0	£18,290.74	41.82 tCO ₂	2.46	1.95%
40	Purchase voltage optimiser for depot	Ass Man	£18,000	£0	£8,720.24	37.31 tCO ₂	2.06	1.74%

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target
			Capital	Operational	Financial	CO ₂		
68	Turn heating down 1 degree	Ass Man	£0	£0	£2,656.95	14.18 tCO ₂	0.0	0.66%
72	Opening of central office 1 hour later every day	Procurement	£0	£0	£9,291.60	42.90 tCO ₂	0.0	2.00%
79	Leisure Centres energy efficiency upgrades	Culture, Leisure and Community Empowerment	£0*	£0	£16,414.65*	70.24 tCO ₂	0.0	3.28%

These projects:

- ✿ Have a capital cost of £858,000
- ✿ Have funding available from existing planned work budgets worth £269,500
- ✿ Have funding from agreed Capital Programme bids worth £350,000
- ✿ Require funding from the spend to save budget worth £63,000
- ✿ Require Capital Programme bids worth £175,500
- ✿ Will bring about a potential CO₂ saving of 921.99 tonnes and contribute 43.02 % towards the Council's ambitious carbon reduction target
- ✿ if all implemented they will save £197,947.42 yearly to the council (Financial savings are based on the life expectancy of the project and don't include savings from the Leisure centre upgrades)

*Leisure centres own capital funds and financial savings

13.3 Planned / funded projects 2011/12

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target
			Capital	Operational	Financial	CO ₂		
24	Correct settings of pc power saving options	IT	£0	£0	£4,480.35	19.17 tCO ₂	0.0	0.89%
25	Interlock warm air heaters to main and two other garage block doors in vehicle repair area	Ass Man	£2,000	£0	£6,808.12	29.13 tCO ₂	0.29	1.36%
26	Replace fax machines with fax server	IT	£0	-£100	£602.88	2.15 tCO ₂	0.0	0.10%
27	Ash business centre - fit occupancy detectors to WC's	Ass Man	£600	£0	£478.28	2.05 tCO ₂	1.25	0.10%
28	Idlewells - Improve insulation to pipe work, valves and fittings in boiler house	Ass Man	£500	£0	£230.34	1.31 tCO ₂	2.17	0.06%
29	Depot - Install sub metering to admin and AHL blocks	Ass Man	£5,000	£0	£4,913.20	21.02 tCO ₂	1.02	0.98%
31	Reduce fleet numbers	Transport	£0	£0	£26,244.44	60.00 tCO ₂	0.0	2.80%
32	Green Champions	E and S	£0	£0	£4,053.11	18.74 tCO ₂	0.0	0.87%
89	Leisure Centres energy efficiency upgrades	Culture, Leisure and Community Empowerment	£0*	£0	£16,414.65*	70.24 tCO ₂	0.0	3.28%


These projects:

- ✿ Have a capital cost of £8,100
- ✿ Have funding available from existing planned work budgets worth £3,100
- ✿ Require funding from the spend to save budget worth £5,000
- ✿ Will bring about a potential CO₂ saving of 223.82 tonnes and contribute 10.44 % towards the Council's ambitious carbon reduction target
- ✿ if all implemented they will save £47,810.73 yearly to the council (Financial savings are based on the life expectancy of the project and don't include savings from the Leisure centre upgrades)

*Leisure centres own capital funds and financial savings

13.4 Projects 2012/13

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target
			Capital	Operational	Financial	CO ₂		
33	Idlewells Market Replacement Lighting	Ass Man	£20,000	£0	£272.21	1.16 tCO ₂	does not payback	0.05%
34	Community Centres Double Glazing	Ass Man	£60,000	£0	£805.29	4.59 tCO ₂	does not payback	0.21%
35	Community Centres Roof Insulation	Ass Man	£6,000	£0	£905.95	5.16 tCO ₂	6.62	0.24%
36	Ada Lovelace Replacement Boiler	Ass Man	£15,000	£0	£281.19	1.60 tCO ₂	does not payback	0.07%
37	Replace Kettles with Water Boilers Central Offices	Ass Man	£6,000	£2,400	-£931.65	6.28 tCO ₂	does not payback	0.29%
39	Green Champions	E and S	£0	£0	£4,053.11	18.74 tCO ₂	0.0	0.87%
84	Leisure Centres energy efficiency upgrades	Culture, Leisure and Community Empowerment	£0*	£0	£16,414.65*	70.24.0 tCO ₂	0.0	3.28%



These projects:

- ✿ Have a capital cost of £107,000
- ✿ Have funding available from existing planned work budgets worth £20,000
- ✿ Require funding worth £87,000
- ✿ Will bring about a potential CO₂ saving of 107.78 tonnes and contribute 5.03% towards the Council's ambitious carbon reduction target
- ✿ if all implemented they will save £5,386.09 yearly to the council (Financial savings are based on the life expectancy of the project and don't include savings from the Leisure centre upgrades)

*Leisure centres own capital funds and financial savings

13.5 Projects 2013/14

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target
			Capital	Operational	Financial	CO ₂		
41	Examine reduced hours and working weeks	HR	£0	£0	£4,467.03	20.63 tCO ₂	0.0	0.96%
42	Green Champions	E and S	£0	£0	£4,053.11	18.74 tCO ₂	0.0	0.87%
82	Replace all desktop pc's with network terminals	IT	£150,000	£0	£32,727.26	140.04 tCO ₂	4.58	6.53%
85	Leisure Centres energy efficiency upgrades	Culture, Leisure and Community Empowerment	£0*	£0	£16,414.65*	70.24 tCO ₂	0.0	3.28%

These projects:

- ✿ Have a capital cost of £150,000
- ✿ Require funding worth £150,000
- ✿ Will bring about a potential CO₂ saving of 249.65 tonnes and contribute 11.65% towards the Council's ambitious carbon reduction target
- ✿ if all implemented they will save £41,247.40 yearly to the council (Financial savings are based on the life expectancy of the project and don't include savings from the Leisure centre upgrades)

*Leisure centres own capital funds and financial savings

13.6 Projects 2014/15

Ref	Project	Lead	Cost		Annual Saving		Pay back	% of Target
			Capital	Operational	Financial	CO ₂		
43	Examine reduced hours and working weeks	HR	£0	£0	£4,467.03	20.63 tCO ₂	0.0	0.96%
44	Green Champions	E and S	£0	£0	£4,053.11	18.74 tCO ₂	0.0	0.87%
86	Leisure Centres energy efficiency upgrades	Culture, Leisure and Community Empowerment	£0*	£0	£16,414.65*	70.24 tCO ₂	0.0	3.28%

These projects:

- ✿ Have a capital cost of £0
- ✿ Require funding worth £0
- ✿ Will bring about a potential CO₂ saving of 109.61 tonnes and contribute 5.11% towards the Council's ambitious carbon reduction target
- ✿ if all implemented they will save £8,520.14 yearly to the council (Financial savings are based on the life expectancy of the project and don't include savings from the Leisure centre upgrades)

*Leisure centres own capital funds and financial savings

13.7 Unquantified Projects

45	video conferencing	62	More flexible working hours and home working
46	Streaming workloads to save fuel	63	More natural light
47	Cycle to work scheme	64	Lighting sensors in depot offices
48	Office layout and design, space for heaters	65	Reduce fuel consumption by reviewing use of idling in vehicles long term
49	Cleaner greener fuel for biomass	66	Consider photo voltaic cells to power depot barriers
50	Identify use of electricity at the depot and seek negligible usage at night	67	Review arrangements for confidential waste
51	Hot desking	69	Dimming lighting in parks
52	Reduction in staff mileage along with low emission fleet cars	70	identify solar options in parks
53	Look at GSHP/Solar/Geothermal and Wind opportunities	73	Electric powered fleet vehicles
54	More recycling of ADC generated waste	74	CNG powered fleet vehicles
55	Rationalising necessary building use, investigate multi agency use	75	Replace all porta cabins at depot (canteen & green space)
56	Section housing zones	76	Run fleet on 100% bio diesel
57	Procurement of more recycled products	78	Downsize vehicles 18t-10t and 7.5t-3.5t
58	Works bus	80	Introduce pool vehicles
59	Review essential car user policy to include reduced payments for larger emitters and pool cars	81	Convert Watnall Road offices from storage heaters to gas central heating
60	Waste to heat scheme	87	Paperless Meetings
61	Pool Bikes		

14 Appendix B - Project Sheets

The following project lists show the projects identified through the CMPR in more detail for the next 2 years 2009 -10 and 2010-11

Project:	Sutton Lawn tennis pavilion – Insulate roof space over changing rooms
Reference:	6
Owner (person)	Elaine Saxton - Asset Management
Department	Land and Property
Description	Install insulation to roof void at Sutton Lawn Tennis pavilion
Benefits	Minimal savings in terms of CO ₂ and financial costs
Funding	Project cost, £500 Project is included in the Asset Management plan for 2010-11 and funded from the Asset Management budget for that year
Resources	n/a
Ensuring Success	This project is in the Asset Management Plan for this year and will therefore take place.
Measuring Success	A review of energy used at the tennis pavilion will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Proposed start date - 2010
Notes	

Project:	Nabbs Lane changing room – Insulate roof space over changing rooms
Reference:	7
Owner (person)	Elaine Saxton - Asset Management
Department	Land and Property
Description	Install insulation to roof void at Nabbs Lane changing room
Benefits	Minimal savings in terms of CO ₂ and financial costs
Funding	Project cost: £300 Project is included in the Asset Management plan for 2010-11 and funded from the Asset Management budget.
Resources	n/a
Ensuring Success	This project is in the Asset Management Plan for this year and will therefore take place.
Measuring Success	A review of energy used at the changing rooms will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Proposed start date - 2010
Notes	

Project:	Homesteads Community Centre – replace lighting
Reference:	8
Owner (person)	Elaine Saxton - Asset Management
Department	Land and Property
Description	Install insulation to roof void at Nabbs Lane changing room
Benefits	Minimal savings in terms of CO ₂ and financial costs
Funding	Project cost: £200 Project is included in the Asset Management plan for 2010-11 and funded from the Asset Management budget for that year
Resources	n/a
Ensuring Success	This project is in the Asset Management Plan for this year and will therefore take place.
Measuring Success	A review of energy used at the community centre will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Proposed start date - 2010
Notes	

Project:	Address the Energy Management Structure
Reference:	9
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Address the current Energy Management structure – Develop monitoring and targeting systems for energy use and develop procedures that check all equipment is assessed for energy efficiency prior to purchase.
Benefits	Financial Savings of £80.067 per annum CO ₂ savings of 369.8 tCO ₂ per annum 17.26% of target
Funding	Project cost, £160,000. To be funded from Asset Management
Resources	n/a
Ensuring Success	Reviews carried out by the CM Board to ensure that savings are being achieved
Measuring Success	A review of energy used will take place once monitoring procedures and targeting are fully in place. This will identify whether any financial and CO ₂ savings have been realised. It is expected that savings will only be made from the 2nd year of implementation onwards
Timing	Measures to be implemented 2010-11
Notes	Discussion to take place as to where this project is to be funded from and where it will sit in terms of ownership.

Project:	Green Champions
Reference:	10
Owner (person)	Jenni French - Environment and Sustainability Manager
Department	Environment and Sustainability
Description	Setting up and running a network of "energy champions" throughout each department of the council to identify ways in which we can work in a more sustainable manner and identify potential energy savings
Benefits	Financial savings of £ 4,053 per annum CO ₂ savings of 18.7 tCO ₂ per annum 0.87% of target
Funding	Project cost: £0 Project is up and running. Any ongoing costs for bringing in facilitators for meetings etc will be met from the Environment and Sustainability budget
Resources	n/a
Ensuring Success	This project is currently in place. To ensure the project keeps momentum regular communication with the team and council as a whole will be put in place.
Measuring Success	A review of energy used at each building will take place periodically once monitoring procedures are fully in place. Any savings realised, which do not result from implication of other projects, will be measured as the impact this project has had. This will enable us to identify whether any financial and CO ₂ savings have been realised.
Timing	Project is already up and running but will realise annual savings
Notes	

Project:	Improve waste transfer station & skip service at the Northern Depot
Reference:	11
Owner (person)	Edd de Coverly
Department	Neighbourhood Services
Description	Refurbishment and modernisation of Waste Transfer Station to allow for improved segregation and recycling of waste. Skip service to be streamlined and replaced with cost effective alternative solutions.
Benefits	Financial Savings: Year 1 = £93,770 to £100,248 Year 2 = £99,397 to £117,813 Year 3 = £105,024 to £125,379 The service will see a reduction of 3,500 miles per annum with increased levels of reuse and recycling CO ₂ savings of 2.9t CO ₂ per annum 0.13% of target
Funding	Project cost: £ - awaiting tender prices.
Resources	Contained within existing workforce
Ensuring Success	The Waste Transfer Station and Skip Service will trade with a business style and be more accountable to stakeholders. Facility users trained to ensure segregation of waste to obtain the savings.
Measuring Success	Monthly reports to be compiled to monitor facility usage. Spot checks to be carried out on users using the facility to ensure all waste is segregated.
Timing	Report to go to Cabinet Summer 2010. Once approved, construction will take in the region of 6 to 8 weeks.
Notes	

Project:	Sutton Lawn Old Bowls Pavilion – Insulation to roof space
Reference:	12
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Install insulation of insulation to the roof void
Benefits	Minimal Financial and CO ₂ savings
Funding	Project cost: £500 This project is included in the Asset Management plan for 2010 -11 and funded from the Asset Management budget for that year.
Resources	n/a
Ensuring Success	This project is included in the Asset Management Plan for 2010 -11
Measuring Success	A review of energy used at the bowls pavilion will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	In the Asset Management Plan to be completed 2010
Notes	

Project:	Printer Rationalisation
Reference:	13
Owner (person)	Gareth Bott
Department	IT
Description	Reduce the amount of printers in use by the council
Benefits	Financial Savings of £1,053 per annum CO ₂ savings of 4.5 tCO ₂ per annum 0.21% of target
Funding	Project cost: £0
Resources	n/a
Ensuring Success	This project is part of a rationalisation of IT equipment currently being carried out and is approximately 60% complete
Measuring Success	Measuring the number of printers taken out of service will enable the amount of financial and CO ₂ savings to be calculated
Timing	In process now, expected to be complete 2010
Notes	Printer removal phase one complete, phase 2 almost complete. Currently looking to replace several old Konica's with new models. This should enable ICT to remove more old (non Konica) printers. Will also be sending section managers printing usage reports for their section each month, inc estimated costs

Project:	Install PIRs in Central Offices
Reference:	14
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Install PIR sensors to all lighting in the Central Offices
Benefits	Financial Savings of £2,505 per annum CO ₂ savings of 10.7 tCO ₂ per annum 0.50% of target
Funding	Project cost, £13,000 This project is in the Asset Management Plan for 2010-11 and as such will come out of the Asset Management budget for that year.
Resources	n/a
Ensuring Success	This project is part of an ongoing upgrade to office space in the building and is included in the Asset Management Plan.
Measuring Success	A review of energy used at the central offices will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	In process now, expected to be complete 2010
Notes	

Project:	Replace lighting to T5 standard in Central Offices
Reference:	15
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Replace remaining light fittings to T5 standard
Benefits	Financial Savings of £8,426 per annum CO ₂ savings of 36.1 tCO ₂ per annum 1.68% of target
Funding	Project cost: £20,000 This project is in the Asset Management Plan for 2010 -11 and will come out of the Asset Management budget for that year.
Resources	n/a
Ensuring Success	This project is part of an ongoing upgrade to office space in the building and is included in the Asset Management Plan.
Measuring Success	A review of energy used at the central offices will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	In process now, expected to be complete 2010
Notes	

Project:	Review and renew heating controls and BEMS
Reference:	16
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Review and upgrade/replace existing heating controls and BEMS
Benefits	Financial Savings of £2,734 per annum CO ₂ savings of 12.6 tCO ₂ per annum 0.59% of target
Funding	Project cost: £1,000 This project is in the Asset Management Plan for 2010-11 and as such will come out of the Asset Management budget for that year.
Resources	n/a
Ensuring Success	This project is included in the Asset Management Plan for 2010-11.
Measuring Success	A review of energy used at the central offices will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	In process now, expected to be complete 2010 -11
Notes	

Project:	Manor Rooms Secondary Glazing
Reference:	17
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Install secondary glazing to community centre
Benefits	Financial Savings of £273 per annum CO ₂ savings of 1.2 tCO ₂ per annum 0.05% of target
Funding	Project cost, £2,000 This project is in the Asset Management Plan for 2010-11 and as such will come out of the Asset Management budget for that year.
Resources	n/a
Ensuring Success	This project is included in the Asset Management Plan for 2010 -11.
Measuring Success	A review of energy used at the community centre will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	In process now awaiting planning, expected to be complete 2010 -11
Notes	

Project:	Fox Street replacement lighting
Reference:	18
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Replace lighting at Fox Street Office
Benefits	Financial Savings of £39 per annum CO ₂ savings of 0.2 tCO ₂ per annum 0.01% of target
Funding	Project cost: £20,000 This project is in the Asset Management Plan for 2010-11 and will come out of the Asset Management budget for that year.
Resources	n/a
Ensuring Success	This project is included in the Asset Management Plan for 2010 -11
Measuring Success	A review of energy used at the office will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Included in the Asset Management plan for 2010 -11
Notes	

Project:	Fox Street PIR installation
Reference:	19
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Install PIR's to lighting at Fox street offices
Benefits	Financial Savings of £172 per annum CO ₂ savings of 0.7 tCO ₂ per annum 0.03% of target
Funding	Project cost: £2,000 This project is in the Asset Management Plan for 2010-11 and will come out of the Asset Management budget for that year.
Resources	n/a
Ensuring Success	This project is included in the Asset Management Plan for 2010 -11.
Measuring Success	A review of energy used at the office will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Included in the Asset Management plan for 2010 -11
Notes	

Project:	Central Offices boiler replacement
Reference:	20
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Replacing obsolete boiler at central offices
Benefits	Financial Savings of £4381 per annum CO ₂ savings of 25 tCO ₂ per annum 1.16% of target
Funding	Project cost: £115,000 The funding for this project is subject to a capital-funding bid being approved by Cabinet.
Resources	n/a
Ensuring Success	The existing boiler is obsolete and has been condemned. The boiler will be replaced in the summer when there is a reduced demand on heating
Measuring Success	A review of energy used at the office will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Projected for summer of 2010
Notes	

Project:	Hucknall Leisure Centre replacement boiler
Reference:	21
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Replacing obsolete boiler at Hucknall Leisure centre to include CHP unit
Benefits	Financial Savings of £52,582 per annum CO ₂ savings of 225 tCO ₂ per annum 10.50% of target
Funding	Project cost: £350,000 The funding for this project is in the existing capital programme
Resources	n/a
Ensuring Success	The existing boiler is obsolete and is past its efficient lifespan. The boiler will be replaced in the summer when there is a reduced demand on heating
Measuring Success	A review of energy used at the leisure centre will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Projected for summer of 2010
Notes	

Project:	Fox Street replacement windows
Reference:	22
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Replacing old single glazed windows to offices
Benefits	Financial Savings of £448 per annum CO ₂ savings of 2.6 tCO ₂ per annum 0.12% of target
Funding	Project cost: £30,000 This project is included in the Asset Management Plan for 2010-2011 and will be funded from the Asset Management budget.
Resources	n/a
Ensuring Success	The existing windows are old and inefficient. Replacing with new double glazed units will be beneficial in terms of CO ₂ and financial savings. This project is included in the Asset Management plan for 2010-11
Measuring Success	A review of energy used at the office will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Projected for summer of 2010
Notes	

Project:	Fox Street replacement boiler
Reference:	23
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Replacing old and time expired boiler at Fox Street offices
Benefits	Financial Savings of £703 per annum CO ₂ savings of 4.0 tCO ₂ per annum 0.19% of target
Funding	Project cost: £20,000 This project is included in the Asset Management Plan for 2010-2011 and will be funded from the Asset Management budget.
Resources	n/a
Ensuring Success	The existing boiler is old and inefficient. Replacing with new gas boiler will be beneficial in terms of CO ₂ and financial savings. This project is included in the Asset Management plan for 2010 -11
Measuring Success	A review of energy used at the office will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Projected for summer of 2010
Notes	

Project:	Correct settings of pc power saving options
Reference:	24
Owner (person)	Gareth Bott
Department	IT
Description	Ensure all pc's are set with correct power saving options
Benefits	Financial Savings of £4,480 per annum CO ₂ savings of 19.2 tCO ₂ per annum 0.89% of target
Funding	Project cost: £0
Resources	n/a
Ensuring Success	This project is already being implemented
Measuring Success	A review of energy used in the offices will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures being implemented 2010
Notes	PCs currently automatically powered down at night, unless in an exclusion group. Message displayed on PC power down to remind people to power their monitor off. All monitors are LCD so more power efficient than the old CRT type.

Project:	Interlock Warm air heaters to main and 2 other doors in vehicle repair area
Reference:	25
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Interlock warm air heaters with doors in vehicle repair area to ensure heaters are not operated whilst doors are open
Benefits	Financial Savings of £6,808 per annum CO ₂ savings of 29.1 tCO ₂ per annum 1.36% of target
Funding	Project cost: £2000 This project is included in the Asset Management plan for 2010 -11 and will be funded from the Asset Management budget
Resources	
Ensuring Success	The project is programmed in to the Asset Management plan for 2010 -11
Measuring Success	A review of energy used in the depot will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures scheduled to be implemented 2010
Notes	

Project:	Replace fax machines with fax server
Reference:	26
Owner (person)	Gareth Bott
Department	IT
Description	Replace fax machines with fax server
Benefits	Financial Savings of £603 per annum CO ₂ savings of 2.2 tCO ₂ per annum 0.10% of target
Funding	Project cost, £0 This project will realise a reduced operational cost of approximately £100 per annum due to the savings realised from not purchasing toner and maintenance charges
Resources	n/a
Ensuring Success	n/a
Measuring Success	A review of energy used in the offices will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures scheduled to be implemented 2010 - 2011
Notes	ICT will look at options to provide fax server capabilities later in the year.

Project:	Fit occupancy detectors to WCs in Ashfield Business Centre
Reference:	27
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Installation of lighting sensors to automatically control lighting
Benefits	Financial Savings of £478 per annum CO ₂ savings of 2.0 tCO ₂ per annum 0.10% of target
Funding	Project cost: £600 This project is included in the Asset Management plan for this year and will come out of the Asset Management budget for this year.
Resources	n/a
Ensuring Success	This project is programmed in to the Asset Management plan for this year
Measuring Success	A review of energy used in the offices will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures scheduled to be implemented 2010 - 2011
Notes	

Project:	Improve insulation to pipe work, valves and fittings in boiler house
Reference:	28
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Improve insulation to pipe work, valves and fittings in boiler house
Benefits	Financial Savings of £230 per annum CO ₂ savings of 1.3 tCO ₂ per annum 0.06% of target
Funding	Project cost: £500 This project is included in the Asset Management plan for this year and will therefore come out of the Asset Management budget for this year.
Resources	n/a
Ensuring Success	This project is programmed in to the Asset Management plan for this year
Measuring Success	A review of energy used in the offices will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures scheduled to be implemented 2010 - 2011
Notes	

Project:	Install sub-metering to admin and AHL blocks
Reference:	29
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Install sub meters to admin and AHL blocks at the Northern Depot
Benefits	Financial Savings of £4,913 per annum CO ₂ savings of 21.0 tCO ₂ per annum 0.98% of target
Funding	Project cost: £5000 This project is subject to a successful bid to the spend to save budget
Resources	n/a
Ensuring Success	This project is dependant upon a successful bid to the 'spend to save' budget.
Measuring Success	A review of energy used in the offices will take place once monitoring procedures are fully in place. Reduction targets will be put in place to identify whether any financial and CO ₂ savings have been realised.
Timing	Measures scheduled to be implemented 2010 if bid is successful
Notes	

Project:	Insulate exposed pipes and valves – central offices boiler room
Reference:	30
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Apply insulation to exposed pipes and valves in boiler room
Benefits	Financial Savings of £292 per annum CO ₂ savings of 1.7 tCO ₂ per annum 0.08% of target
Funding	Project cost: £500. Funding for the project is part of a proposed capital bid in conjunction with the boiler replacement (project 20)
Resources	n/a
Ensuring Success	This project is subject to a successful capital bid
Measuring Success	A review of energy used at central offices will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures to be implemented 2010 if bid successful
Notes	

Project:	Reduce fleet numbers
Reference:	31
Owner (person)	David White – Transport Services Manager
Department	Neighbourhood Services
Description	Reduce numbers of operational fleet vehicles
Benefits	Financial Savings of £26,244 per annum CO ₂ savings of 60.0 tCO ₂ per annum 2.80% of target
Funding	Project cost: £0 This project is subject to a successful bid to the 'spend to save' budget
Resources	n/a
Ensuring Success	This project is dependant upon a successful bid to the 'spend to save' budget
Measuring Success	A review of energy used in the offices will take place once monitoring procedures are fully in place. Reduction targets will then be put in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures scheduled to be implemented 2010 if bid is successful
Notes	

Project:	Fit RCVs with EDA fuel saving devices
Reference:	38
Owner (person)	David White - Transport
Department	Neighbourhood Services
Description	Fit all Refuse collection vehicles with fuel saving device.
Benefits	Financial Savings of £18,291 per annum CO ₂ savings of 41.8 tCO ₂ per annum 1.95% of target
Funding	Project cost: £45,000. Funding for the project is subject to a successful bid to the spend to save budget
Resources	n/a
Ensuring Success	This project is subject to a successful bid
Measuring Success	A review of fuel used in the vehicles will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures to be implemented 2010-11 if bid successful
Notes	

Project:	Purchase of voltage optimiser for the depot
Reference:	40
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Installation of voltage optimisation device to regulate supply to all equipment
Benefits	Financial Savings of £8,720 per annum CO ₂ savings of 37.3 tCO ₂ per annum 1.74% of target
Funding	Project cost: £18,000. The funding for this project is subject to a successful bid to the spend to save budget
Resources	n/a
Ensuring Success	This project is subject to a successful bid to the spend to save budget
Measuring Success	A review of energy used will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures to be implemented 2010-11
Notes	A pilot to measure if this will deliver expected savings is due to be installed 16th April at both the Northern Depot and Central Offices.

Project:	Turn heating down 1 degree
Reference:	68
Owner (person)	Elaine Saxton – Asset Management
Department	Land and Property
Description	Turn Heating down 1 degree
Benefits	Financial Savings of £2657 per annum CO ₂ savings of 14.2 tCO ₂ per annum 0.66% of target
Funding	Project cost: £0
Resources	n/a
Ensuring Success	This project has already been implemented
Measuring Success	A review of energy used at the office will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Being done at present
Notes	

Project:	Leisure Centre energy efficiency upgrades
Reference:	71
Owner (person)	Frank Horseley
Department	Culture, leisure and Community Empowerment
Description	A suite of energy efficiency measures to be installed at the leisure centres
Benefits	Financial Savings of £67,987 per annum but this will be to SLM not Ashfield District Council CO ₂ savings of 71 tCO ₂ per annum 3.28% of target
Funding	Project cost: £0
Resources	n/a
Ensuring Success	This project has been programmed in by SLM who manage the leisure centres on behalf of Ashfield District Council
Measuring Success	A review of energy used at leisure centres will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures to be implemented over a 5 year timescale
Notes	There are no Capital or Operational costs to Ashfield District Council as these measures are being funded by SLM.

Project:	Opening of Central Offices 1 hour later each day
Reference:	72
Owner (person)	Jo Wright
Department	Procurement / ODU
Description	Open offices for cleaning 1 hour later each day.
Benefits	Financial Savings of £9,292 per annum CO ₂ savings of 42.9 tCO ₂ per annum 2.00% of target
Funding	Project cost: £0
Resources	n/a
Ensuring Success	This project is subject to all current operations being able to be completed in the revised opening hours e.g. cleaning
Measuring Success	A review of energy used will take place once monitoring procedures are fully in place. This will identify whether any financial and CO ₂ savings have been realised.
Timing	Measures to be implemented 2010-11
Notes	