APPENDIX 11

Council Carbon Budgets for 2017/18

Carbon Budget	Budget Lead	2014/15 Carbon Footprint (tonnes CO^2) *	2015/16 Carbon Footprint (tonnes CO^2) *	2015/16 Spend (net £) *	2016/17 Carbon Footprint Budget Target (tonnes CO^2) **	2017/18 Carbon Footprint Budget Target (tonnes CO^2) ***
1) Total corporate emissions (gas, electricity & oil)*	Angela Dymott	9,486	8,242	£1,828,467	7,912	7,596
2) Landlord housing emissions (incl. gas & electricity)*	Tracy John	5,834	5,464	£1,083,269	5,245	5,035
3) Total school emissions (incl. gas, electricity & oil)*	Angela Dymott	9,913	9,508	£1,980,560	9,128	8,763
4) Fleet fuel emissions	Richard Bradley	2,251	2,318	£792,022	2,225	2,136
5) Street lighting emissions (electricity)	Mark Prior	5,108	4,459	£1,073,531	4,281	4,110

Caveats

* Gas and oil data has been normalised using degree day analysis to factor out the variations in outside air temperature.

** Based on a 4% reduction on our 2015/16 performance. Performance against the 2016/17 budget will be calculated in July 2017.

*** Based on a 4% reduction on our 2016/17 target (2017/18 actual data will be available in July 2018).

Context to performance:

Corporate: The Automatic Meter Reading installation programme for corporate property has now drawn to a close and we are currently utilising the profile data to identify any potential electricity & gas waste. Building has been completed on Hove Town Hall as part of the Phase 3 Workstyles programme. The refurbishment included; energy efficient lighting, the removal of inefficient oil boilers, installation of new gas boilers, and a building management system to allow management of heating and cooling equipment. As part of the refurb an additional 15 Kw solar panel array was installed at Hove Town Hall, giving the building a solar Capacity of 43 Kw, and an overall total capacity of 80Kw across the entire corporate portfolio. An insulation programme was completed in late 2015 across several care homes and we expect a reduction in heating emissions in winter 2016/17. From April 2015 onwards, responsibility for utility billing at some of our commercial premises has reverted to the managing agent. Going forward, the council are also in the very early stages of developing an energy plan, including looking at potential approaches for community energy generation on school buildings and looking at a Special Purpose Vehicle to deliver energy efficiency, renewables and decentralised energy across the corporate asset portfolio.

Schools: Demand for electricity, has again increased slightly due to the introduction or more electrical equipment, kitchens, heat pumps, whiteboards etc. Annual planned maintenance for school buildings aims to address energy emissions with improvements to insulation and further Oil-to-Gas Boiler conversions planned for the summer. There are over 300 Automatic Meter Reading devices installed across the school portfolio. The Energy & Water team liaise with school premises managers with the aim of eradicating waste heating emissions due to boiler timer/controls issues. Resource Futures have continued to supply environmental education support to schools with the aim of encouraging environmental behaviour change and also promote the usage of AMR data. Several schools took part in the Ashden 'Less CO^2' programme, which gives them access to free energy audits as well as support for teachers to incorporate energy saving into the curriculum.

Housing: 2016 saw the development of the HRA Energy Strategy and the Affordable Warmth & Fuel Poverty Strategy (the latter in partnership with Public Health). Solar photovoltaic arrays have been installed on common way services for a number of flat blocks. Solar Thermal has been used where feasible on communal boiler replacements at older people's accommodation. The upgrade to LED lighting on all common ways is nearly complete. Long term cyclical programmes & major works for communal boilers, elevators and insulation/cladding improvements continue and will help us to meet carbon reduction targets. New housing developments adhere to the code for sustainable homes and all major refurbishments include thermal upgrades in compliance with Building Regulations. Feasibility studies commissioned by planning and housing services continue to investigate the potential for district energy networks covering several housing developments.

Fleet Fuel: Total fleet emissions have risen slightly, mainly due to an increase in diesel (Biofuel) consumption.

Street Lighting: More than 1,000 energy efficient LED street lights have been successfully trialled in the city. There are plans to upgrade a further 20,000 lamp posts and install a new central management system as part of an Invest to Save project over the next three years.