

Council Carbon Budgets for 2013/14

APPENDIX 12

Carbon Budget	Budget lead	2011/12 Carbon Footprint (CO2 tonnes)	2011/12 Spend (net £)	2012/13 Carbon budget target (CO2 tonnes)*	2013/14 Carbon Budget target (CO2 tonnes) **
1) Total Corporate emissions (incl gas, electricity and oil)	Angela Dymott	12,073	£2,129,784	11,590	11,126
a) Woodvale Crematorium	Valerie Pearce	473	£67,794	Not set in 12/13	454
b) Wayfield Avenue Resource Centre	Denise D'Souza	213	£45,263	Not set in 12/13	205
c) Hove Town Hall	Angela Dymott	1,086	£205,968	Not set in 12/13	1,043
d) Bartholomew House	Angela Dymott	257 #	44,357 #	Not set in 12/13	247
e) Brighton Centre	Adam Bates	2,066	£320,090	Not set in 12/13	1,984
2) Landlord Housing emissions (incl gas and electricity)	Jugal Sharma	6,204	£1,138,311	5,956	5,718
3) Total School emissions (incl gas, electricity and oil)	Gillian Churchill	10,513	£1,902,003	10,092	9,689
f) Blatchington Mill	Gillian Churchill	697	£132,143	Not set in 12/13	669
g) Downs View Special School	Gillian Churchill	245	£39,270	Not set in 12/13	235
h) Coldean Primary	Gillian Churchill	194	£31,019	Not set in 12/13	187
i) Hangleton Infant and Junior Schools	Gillian Churchill	207	£43,734	Not set in 12/13	199
j) Elm Grove Primary	Gillian Churchill	104	£17,601	Not set in 12/13	100
4) Fleet fuel emissions	Gillian Marston	2,251	£1,064,933	2,161	2,075
5) Street Lighting emissions (electricity)***	Mark Prior	5,037	£922,412	4,835	4,642
6) Total work-related travel emissions****	Mark Prior	837	£1,804,138	804	771
Adults Assessment	Brian Doughty	51	£96,661	49	47
Adults Provider	Karin Dival	91	£157,263	88	84
Children & Families	James Dougan	281	£510,357	270	259
Planning & Public Protection	Martin Randall	55	£113,992	52	50
City Services	Valerie Pearce	27	£67,499	26	25
Tourism & Leisure	Adam Bates	13.3	£39,543	12.8	12
City Infrastructure	Gillian Marston	44	£95,518	42	41
Housing	Jugal Sharma	50	£125,801	48	46

Caveats:

* Based on 4% reduction on 2011/12 performance. Performance against the 2012/13 budget will be calculated in July 2013.

** Based on a 4% reduction on 2012/13 target (2012/13 actual data will be available in July 2013)

***Excludes traffic signals

****Includes all delivery, resource, finance, commissioning units. Excludes home to school and client travel

Data includes some estimation

Notes:

Carbon budgets are set to reflect what we can feasibly collect data for and includes our baseline emission areas.

2013/14 carbon budgets for specific buildings (a-j) are based on a 4% reduction on the 2011/12 footprint, this will be restated once 12/13 actual data is available

Energy consumption in buildings is based on a mixture of accurate readings and estimated billing and because of this our footprint provides an indication of energy consumption only. The installation of automated meter reading devices will improve the accuracy of our footprints.

Business travel data is problematic due to miscoding, this footprint is as accurate as we currently have and measures have been put in place to improve the accuracy of our footprint going forward

Vehicle Fuel data has improved dramatically over the last 2 years and the Fleet Manager is making continual improvements to data collection that will improve the accuracy of footprint going forward

Carbon budgets for work-related travel will need to be reviewed following council restructure, once formalised.

Schools listed at f-j subject to agreement with headteachers and bursers