

Updated Project Plan (for May 2011) - Reducing Council's Operational CO₂ Emissions & Overall Improvement in Use of Natural Resources

Task	Action By & Any Costs [£]	2011												2012		Update	
		January	February	March	April	May	June	July	August	September	October	November	December	January	February		
1. Baseline calculations/evaluation																	
1a. Monitor 2010/11 CO2 emissions against 2009/10 qtrly baseline: NI 185 methodology	JM [£nil]				☹												Predicting 5%-8% reduction over 2009/10. Reporting via ISDG Qtrly review & EMT 6 month updates
1b. Display Energy Certificate (DEC) renewal for South Cambs Hall	GM [£500]				☺												Recorded marked improvement over 2009/10 - moved up to Band D (100), from Band E (114).
1c. Allocate electricity consumption against service areas - and then monitor quarterly	JM/GM [£nil]				☹												Coming together via building sub-metering and BMS recording - floorplate monitoring zones not especially well aligned with operational sections - data collation for release to service areas to be completed by end of May. ISDG Qtrly review & EMT 6 month updates.
1d. Allocate personal business mileages against service areas to establish targets and publicise via EMT - and then monitor quarterly	NC/JM [£nil]				☹												New mileage allowance policy (live from April 2011) will reset the baseline (i.e. year on year comparability lost although progressive increase over past years will illustrate need for extra resolve in reducing). Monthly template report to be produced for Service Heads from May 2011: ISDG review template first then to EMT and once approved ISDG Qtrly review & EMT 6 month updates.
1e. Allocate fleet mileages against elements of service areas (waste collection, street cleaning and housing repair) - and then monitor quarterly	JM/PQ [£nil]				☺												Contracted-out fleet miles have been reviewed and 2009/10 NI 185 figure adjusted as required. ISDG Qtrly review & EMT 6 month updates.
1f. Collate water usage data - and then monitor quarterly	JM/GM [£nil]				☺												Full data sets for South Cambs Hall collated (not available for Depot at present, new reporting once in new premises 2012)
2. Measures relating to reducing emissions from electricity consumption																	
2a. Voltage Optimisation for South Cambs Hall - matching voltage with demand, thus reducing gross electricity consumption.	GM/RH/SM [up to £24k capital - saving after 3 years]				☺												Preliminary invest-to-save capital bid submitted but 2011/12 capital programme on hold. Have re-visited Powerperfactor data gathering (updated kit and modelling available). Prepare new invest-to-save bid for SMT. Accelerated procurement route available on back of City exercise.
2b. Photo-voltaic panel installation for South Cambs Hall.	JK/GM/RH [£1k structural survey and capacity assessment from which optimal capital outlay to be determined]				☺												Currently out to tender for structural survey and capacity assessment. Once assessment received will put together optimum business case options for SMT/PfH - balancing capital outlay against Feed-in Tariff returns.
2c. Optimise operation of passive and semi-mechanical ventilation at South Cambs Hall to minimise chiller use	GM [£nil]				☺												Ongoing as part of service/maintenance schedule
2d. Continue to roll-out lower energy decentralised ITC kit (e.g. PCs, MFDs etc.) and promote larger print job submissions to print-room (re. printer labelling etc.)	GS/TW [as budgeted/saving]				☺												Ongoing as part of kit renewal and centralisation of all but minor print jobs
2e. Bring forward and implement virtualisation of desktop PCs programme.	GS [as budgeted/saving]				☹												Full details of programme and start-date to be confirmed - scheduled for 2011/12
2f. Rolling programme of server virtualisation	GS [as budgeted/saving]				☺												Transition progressing well, virtualisation is now the norm. Some off-setting of benefits with servers being re-used to run new or transferred in-house applications (e.g. APAS and CorVu).
3. Measures relating to reducing emissions from gas consumption																	
3a. Thermal imaging of SCH to check building fabric and construction performance	RH/GM [£100]				☹												Requires cold weather 10oC internal external differential

3b. Waterbeach Depot: Maximise sustainable energy options in construction (via planning) and new lease arrangements for new building (significant fabric improvements and therefore savings over current temporary structures).	SHC/JK/RH				☺													Seek to influence planning application and new lease arrangements to facilitate high energy and water saving standards and improved monitoring (seek lease benefits from reducing energy/water usage)
3c. Calculate output from South Cambs Hall solar hot water panels against current consumption and consider if need to expand array	GM/JM [£nil for assessment - from which cost/benefit of any need for expansion will be assessed]				☹													Current hot water usage (potentially risen through increased use of staff showers - cyclist and runners) to be reviewed against current SHW panel capacity - introduction of Renewable Heat Incentive stands to improve viability of any expansion).
4. Measures relating to reducing emissions from staff mileage claims																		
4a. Continue to promote car sharing for commuting and business usage (passenger allowance) - Camshare promotions via TfWP and linking with Business Park.	ED [£saving]				☺													Ongoing - current excellent case study of 4 staff sharing from Wisbech direction to show outstanding fuel cost and carbon savings. Passenger allowance increased with new business mileage allowance scheme.
4b. Promote cycling (cycle mileage allowance / cyclescheme loan / cycle borrow scheme from South Cambs Hall) - cycling mileage rate increased from April to 20p/mile.	ED [£saving]				☺													Salary sacrifice Cyclescheme live from July 2010 and very popular - reduced take-up now as Govt. has shrunk incentive, bike borrow scheme delayed by Business Park issues but now going live for South Cambs Hall. Recent promotion of national Cycling Challenge competition.
4c. Actively promote audio conferencing and assess options for audio/data conferencing (document viewing/transfer) for minimal outlay.	ED/JM/GS [£nil / invest-to-save]]				☹													Issue/promote basic one-side users guide for instigating conference calls over current phone system. Review options for on-line meeting/webinars - schedule demo of BT offer plus review Citrix system
4d. Changes to mileage allowances to incentivise fuel efficient cars/driving	SGC [£saving]				☺													New allowance scheme goes 'live' in April - flat rate encourages maximum fuel efficiency - encourage recording via I-measure or CarbonCounter (free on-line resources for assessing personal progress in reducing carbon emissions).
4e. Investigate options for setting up a SCDC 'car pool' or business use 'car club'	RH [£subject to viability - off-set by reduced personal vehicle claims]				☹													Discussed car club partner option with Cambourne Business Park, agreed in principle and arranging visit/presentation from CityCar (runs public scheme in Cambridge).
5. Measure relating to reducing emissions from fleet vehicles																		
5a. Ongoing reviews of route planning to minimise mileages covered for waste and recycling collection vehicles	PQ [£saving]				☺													Recycling round collection now in-house leading to reduced mileages. Currently out to tender for route optimisation software to facilitate continuous savings
5b. Assess availability of <i>Smarter Driving</i> lessons for fleet vehicle drivers (vans) to reduce vehicle fuel consumption figures	ED/RH [£150 - Energy Saving Trust subsidy - TfW budget]				☹													EST now offering lessons back at heavily subsidised rate of £15/lesson (had gone up to £25) - they are keen to promote - we could use reduced TfW budget to focus on high mileage fleet van drivers - 10 staff would fall within available budget. Currently looking into in cab-monitoring systems to record usage details.
6. Measures relating to day-to-day staff behaviours																		
6a. Run a second 'Carbon Conversations' course for staff - one course = a series of 6 sessions for a group of 8 people.	RH/SM/RM/JM [£50]				☺													First group completed course successfully - went very well - should look to convert some attendees into future facilitators
6b. Establish 'green champion' network of employees across Authority - drawing upon Carbon Conversations course and service volunteers coming forward.	RH/SM/RM/JM [£nil]				☹													Facilitate drawing up service area 'green charters' and action plans - tailored to needs and outputs of individual services. Some piloting/initiation underway in New Communities and Policy.
7. Water usage																		
7a. Bring rainwater harvesting for toilet flushing facility back on line	GM [£ FM maintenance budget plus out to quote for further work]				☹													Pumps initially fixed but then cabling found to be faulty. This was fixed 12/10 and system brought back on-line but spike in water consumption stats suggest there is significant leakage. System taken off-line and quotes being sought for further repair work.
7b. Investigate options for installation of rainwater harvesting/vehicle washing unit for new Depot building to reduce water use	PQ/JM [£subject to market assessment]				☹													Would not work well using portacabin roofs.

8. Other measures																	
8a. Provide training on low carbon (and other natural resource usage) assessment methodologies to embed lifecycle/cradle-to-cradle approach within Council's sustainable procurement strategy	SMi/RH [£nil]					☹️											Lack of capacity has held this up - looking to work up and schedule over summer
8b. Continue to boost internal recycling rates via full review/ consultation/ implementation	KL/JM [£nil]					😊											Recycling options already good but always looking for new improved options - e.g. plastics collection has now expanded beyond just bottles
8c. Ongoing promotion of actions contained within the Council's Travel for Work Plan - "Travel Link"	ED/RH [£300 - Camshare license: £300 - promotional support budget]					😊											Always looking to take advantage of new promotions (e.g. Cycle Challenge) and for SCH to work with Business Park as much as possible

RH: Richard Hales
GM: Graham Middleton
SMi: Sean Missin
SHC: Stuart Harwood-Clark
KL: Kylie Laws
LS: Lesley Scobell (CBP)
LG: Lawrence Green
JK: John King

JM: Joseph Minutolo
NC: Nicky Cater
GS: Geoff Sissons
ED: Ed Durrant
RM: Richard May
PQ: Paul Quigley
SM: Siobhan Mellon

SCH: South Cambs Hall
SHW: Solar hot water
PC: personal computer
ITC: Information technology and communication
MFD: Multi-functional device
NI 185: National Indicator on operational CO₂ emissions
CBP: Cambourne Business Park