



South Hams District Council

Carbon Management Plan 2009



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Foreword from David Incoll, Chief Executive

South Hams District Council takes seriously its role in reducing the production of CO₂ and is pleased to be able to participate in the Local Authority Carbon Management Programme. We have set ourselves an ambitious short term target to reduce the amount of carbon we produce as a direct consequence of the activities undertaken by the Council. We will work hard up to 2011 to reduce our carbon footprint by 20% and we will then look to the future to set further targets. This will involve working with our partners and contractors and investing in energy efficient technologies to support the delivery of our services to the South Hams. Reducing our carbon footprint means we will use less fuel and energy and save money, as well as protecting our fantastic local environment.

David Incoll
Chief Executive, South Hams District Council

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's 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.

South Hams District Council was selected in 2008, amidst strong competition, to take part in this ambitious programme. South Hams 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 20% by the end of 2010/11 and underpins potential financial savings to the council of around £1.3 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 South Hams District Council in its ongoing implementation of carbon management.

Richard Rugg
Head of Public Sector, Carbon Trust





Management Summary

South Hams District Council has been included in the Carbon Trust's Carbon Management programme for Local Authorities. The programme helps Councils to identify the level of carbon they produce as a direct consequence of the delivery of their services and assists them to set targets and put in place plans to achieve reductions in carbon dioxide.

The Programme focuses on the Council's own production of carbon dioxide so that it can demonstrate good practice to the wider community. For South Hams District Council this will address the following local incentives:

- ✓ Reputation for good stewardship of our own assets
- ✓ Leading by example in the community
- ✓ Active contribution to carbon targets within Devon's Local Area Agreement
- ✓ Utilising the staff levels of interest and motivation for good carbon management
- ✓ Positive impact on the Council's revenue expenditure so that resources are focused on service delivery
- ✓ Demonstrating commitment to the Devon Declaration on Climate Change
- ✓ Carbon Management is an action in the Council's adopted climate change strategy action plan
- ✓ Climate change is a one of the Council's cross-cutting themes

Carbon Reduction Target

This Carbon Management Plan sets a target of a 20% reduction in CO₂ emissions from the Council's operations by April 2011 from April 2008 levels. It is intended to achieve this through the implementation of a number of key investment projects namely vehicle replacements and improvements to the principal buildings as well as changing the behaviour and carbon awareness of all staff.

The 'Green Team'

The Carbon Management Programme is being lead by the Head of Property Services who is being supported by officers from across the Council who have particular specialist knowledge necessary to deliver carbon savings.

The Project Leader reports to the Council's Carbon Programme Board which comprises:

- Chair: Alan Robinson, Strategic Director (Community)
- Cllr Bill Hitchins, Deputy Leader
- Mark Seymour, Strategic Director (Resources)

Scope of the Carbon Management Project

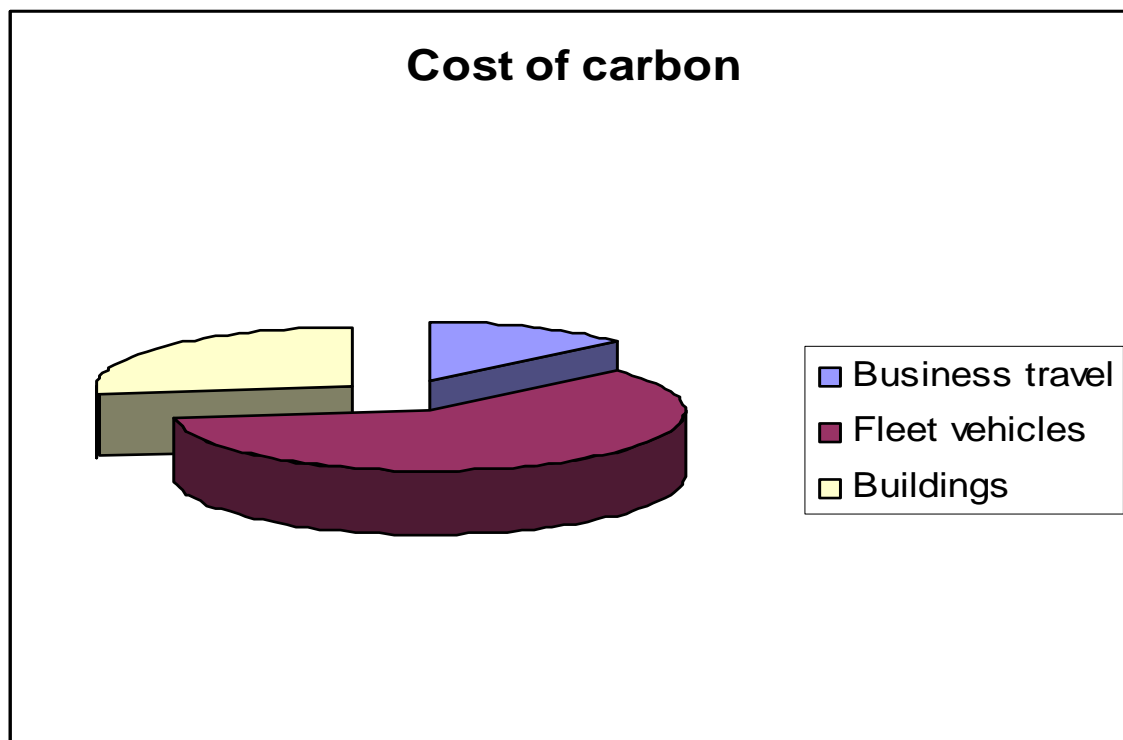
This Carbon Plan is based on the scope of carbon issues identified in the National Indicator 185. This will include carbon savings from:

- Council owned buildings energy use
- Building energy use for outsourced council functions i.e. Leisure Centre in partnership with Tone Leisure
- Council owned fleet fuel use (including ferries)
- Council owned business travel (staff and Members)



Base Line

An assessment has made of the cost of the Council's current (2007/08) carbon production within the scope defined above. This equates to fleet 60%, buildings 27% and business travel 13%.



Carbon Saving Projects

The Council has a number of existing projects which will significantly contribute to the reduction in carbon since the baseline year, these include:

- ✓ ICT rationalisation
- ✓ Vehicle fleet replacement
- ✓ Leisure Centre / Swimming Pools energy use and procurement
- ✓ Asset Management energy reductions
- ✓ Promoting sustainable development through a range of strategies e.g. S. Comm Strategy, LDF, SPR, AONB management plan
- ✓ Commitment to recycling waste
- ✓ Commitment to the Climate Change Strategy

Funding

The Council's Capital Programme includes a commitment to replace the vehicle fleet and £40,000 for investment in carbon saving initiatives within the Carbon Management Plan. This will enable the projects to be implemented but is not likely to be sufficient to achieve the 20% target. It is likely that further investments will be required and could be funded from savings on fuel bills. The value at stake for the Council should it achieve its 20% target will be in excess of £450,000 pa at today's fuel prices.



1. Introduction

Purpose of the carbon management plan

This document establishes the South Hams District Council's aspirations to lead the local community in making meaningful savings in the production of CO₂. The Council is looking to implement the projects identified in this document so that the carbon it directly produces as a consequence of the delivery of services will be reduced by 20% by the end of 2010/11.

The Carbon Management programme

South Hams District Council is working with the Carbon Trust to help it deliver the carbon savings. The Carbon Trust has been working with local authorities on carbon management for the previous six years and has established and refined the 'carbon management programme'. The Trust's programme comprises 5 key stages:



- ✓ Mobilisation of the Council
- ✓ Setting the baseline of carbon currently produced
- ✓ Identifying opportunities to reduce carbon
- ✓ Commit to taking action through the Carbon Management Plan
- ✓ Implement projects identified in the Carbon Management Plan.

The Council's previous activities to manage its carbon

Prior to engaging in the Carbon Management programme the Council had recognised and made a commitment to reduce CO₂ in its Climate Change Policy and Strategy published in 2007. The Strategy identifies a number of actions to help the reduction of carbon including the definition of the Council's baseline, training of managers and internal awareness. These actions have now been developed within this document.



2. Carbon Management Strategy

Global Context



Climate Change is one of the biggest challenges facing the world today and political leaders are increasingly united about the urgency and importance of tackling the issue. The international community has put a framework for action in place through agreements such as the 1992 United Nations Framework Convention on Climate Change and the 1997 Kyoto Protocol on greenhouse gas emissions reduction.

Global warming is the term used to reflect what is happening to the atmosphere as a result of an ever increasing concentration of greenhouse gases. Global warming causes changes to the earth's climate. It is a global issue and internationally targets and frameworks have been set to reduce the effects of climate change. With varying degrees of success countries and organisations are working together to cut emissions of carbon dioxide (CO₂) to help reduce the cause of climate change. The effects of climate change are experienced at a local level so it has been recognised that it will be important to act globally, nationally and locally on this issue.

In very basic terms climate change is a result of the following:

- Greenhouse gases (primarily CO₂ and methane but also CFCs, nitrous oxide, ozone and water vapour) trap heat near the surface of the earth which would otherwise escape into space;
- Human activities e.g. the burning of fossil fuels, are increasing the concentration of greenhouse gases in the atmosphere and this is making the world warmer (global warming) and changing the climate;
- The effect of this is made worse by our destruction of natural habitats.

National Context



The UK's contribution to fulfilling these agreements is driven by the UK Climate Change Programme and as a nation we have set our own challenging targets to reduce our contribution to climate change. Action by local authorities is critical to achieving these targets and the government is looking to local authorities to provide vision and leadership to local communities, to help change behaviours and prepare our communities for the impact of climate change.

Local Context



South Hams District Council must step up to the mark and ensure that we are doing all we can to encourage and enable the South Hams community to mitigate and adapt to climate change, within a framework provided by corporate priorities, commitment and resource constraints.

The Council's Climate Change Policy and Strategy aims to support the overall vision for the Council to improve the well being of the people of the South Hams. The Council has six ranked priorities relating to affordable housing, promoting better jobs, maintaining a quality and clean environment, improving access to services and providing value for money. Responding to climate change particularly relates to Council priorities CP3 (distinctive environment) and CP4 (clean environment). It also closely relates to the Council's commitment to CC2 (sustainability). There are however links to CP2 (quality jobs) as there will be new business opportunities and challenges emerging from climate change. Under CP5 (access



to services) the Council is increasing the range of services available electronically to reduce the need for customers to travel to Council buildings.

Many of the Council's current activities help reduce adverse environmental impacts, either directly or indirectly. This Plan focuses on the direct activities of the Council and their carbon consequences. This is not to say the Council does not recognize its wider responsibilities which are set out in our Climate Change Strategy which looks to ensure that the Council meets the obligations of the Devon Wide Declaration on Climate Change and Fuel Poverty.

As part of the Devon Wide Declaration on climate change, the Council has acknowledged that:

- Climate change and fuel poverty are likely to be key drivers of change within our community over the coming decades;
- Evidence continues to mount that climate change and fuel poverty is occurring;
- Climate change will have far reaching effects on the region's economy, society and environment;
- Fuel poverty has a detrimental effect on people's health and well being.

In the Declaration, the Council has also welcomed the:

- Social, economic and environmental benefits which will come to Devon from combating climate change and fuel poverty;
- Recognition by many sectors, including government, health, business and community of the need to combat climate change and fuel poverty and the policies and initiatives already underway;
- Emissions targets agreed by central government and the programme for delivering change as set out in the *Climate Change – UK Programme*;
- Opportunity for us to encourage and help local residents and local businesses to reduce their energy costs, to reduce congestion, to improve the local environment and to deal with fuel poverty in our communities;
- Additional powers to address the social, economic and environmental well being of our communities contained within the Local Government Act 2000, which will assist in this process.

Climate change according to most commentators is a reality and recent evidence suggests that it is happening at a faster rate than previously expected. People everywhere will be affected by climate change and we here in the South Hams will not be immune. A recent sustainability appraisal of the District Council's Local Development Framework Core Strategy published in June 2006 said that 'climate change is one of the greatest challenges the district has ever faced' and went on to say that 'the potential negative impacts for both humans and biodiversity are considerable'.

This Carbon Management Plan links to a number of other strategic documents and internal policies. The key areas can be summarised as follows:

- Devon County Council – A Warm Response – Our Climate Change Challenge
- South Hams Climate Change Policy
- South Hams Sustainable Community Strategy
- South Hams Local Development Framework
- South Hams Housing Strategy
- South Hams Prosperity Strategy
- South Hams Tourism Strategy
- South Hams Asset Strategy
- South Hams Environmental Policy
- South Hams Procurement Strategy



- South Hams Air Quality Strategy
- South Hams Waste Management Strategy.

The Council's Climate Change Policy:

“aims to improve the well-being of the community by looking at the needs of customers, and the services we provide, and working in partnership to reduce the causes of climate change with a particular emphasis on

- ▶ *reducing CO₂ emissions*
- ▶ *adapting to climate change*
- ▶ *promoting sustainable development*
- ▶ *encouraging the development of appropriate business opportunities*
- ▶ *raising community awareness.*

As part of the Devon Declaration on climate change the Council has committed itself to:

- Work with central government to contribute, at a local level, to the delivery of the UK climate change programme;
- Actively support the work of the Devon Sustainable Energy Network;
- Prepare a plan with our local communities including key stakeholders within the health and business sectors to mitigate the causes of climate change and fuel poverty and to secure maximum benefit for our communities;
- Integrate within this plan the implications and actions contained within Devon's Affordable Warmth Strategy, Devon's Renewable Energy Strategy and Action Plan, and the Community Strategies of the county, district and unitary authorities;
- Publicly declare, within the plan, the commitment to achieve a significant reduction of greenhouse gas emissions from our own authority's operations especially energy sourcing and use, travel and transport, waste production and disposal and the purchasing of goods and services;
- Encourage all sectors in the local community to take the opportunity to reduce their own greenhouse gas emissions and to make public their commitment to action;
- Promote and support opportunities for the supply of renewable heat and electricity within our area and work with all Devon authorities and other key stakeholders to meet Devon's renewable electricity target of 151 MW by 2010, as expressed within the Devon Structure Plan. Opportunities for renewable energy should take into account Devon's landscape character in balancing local impacts with wider issues such as climate change;
- Work with key providers, including health and business and development organisations, to assess the potential effects of climate change on our communities, and to identify ways in which we can adapt;
- Monitor the progress of our plan against the actions needed and publish the results.

This Carbon Management Plan provides the framework for on-going work on the Council's carbon management. The aim is to have a process for measuring and managing the carbon emissions produced through the Council's operational processes with a programme of actions which could be taken to secure cost effective reductions. Whilst emission savings can be sought from all areas of the Council's operations it is likely that buildings and transport are potentially able to deliver the largest savings as they are the main source of emissions. The scale of potential reductions may however be more limited than anticipated given the level of on-going work undertaken by the Council to use energy more efficiently over a number of years. The level of investment to reduce carbon emissions will however need to take account of the level of savings which will result from any action taken.



2.1 Context and drivers for Carbon Management



South Hams District Council recognises the importance of tackling climate change as well as the need to comply with Government's objectives. Action by local authorities will be critical to the achievement of the Government's climate change objectives, such as the long term goal to reduce CO₂ emissions by 80% by 2050 in the draft Climate Change Bill.

This has created a number of legislative drivers for local authorities:

- **Display Energy Certificates:** From 1 October 2008 there is a legal requirement for all public sector buildings with a total useful floor area of over 1,000m², to show a Display Energy Certificate (DEC) in a prominent place, clearly visible to the public.¹ South Hams owns five significant buildings where changes in energy consumption can make an impact on CO₂ emissions. The Council has direct control on its HQ building at Follaton House, Totnes and is working in partnership with its Leisure services contractor Tone Leisure who manage the Council's four leisure centres at Ivybridge, Dartmouth, Kingsbridge and Totnes.
- **Carbon Reduction Commitment:** The Carbon Reduction Commitment is a mandatory "cap & trade" emissions trading scheme for organisations whose total electricity consumption is greater than 6,000MWh or approximately £500k. If an organisation falls within the CRC scheme all electricity and fuel emissions are covered. From 2010 poorly performing Local Authorities will be penalised depending on their position in a CRC league table². At present South Hams District Council falls below the threshold for this to apply.

Defra have also created two National Indicators specific to CO₂ reduction:

- **NI185 – percentage CO₂ reduction from LA operations:** the public sector is in a key position to lead on efforts to reduce CO₂ emissions by setting a behavioural and strategic example to the private sector and the communities they serve. Measurement against this indicator requires each local authority to calculate its CO₂ emissions from analysis of the energy and fuel use in their relevant buildings and transport, including where these services have been outsourced.³
- **NI186 – per capita CO₂ emissions in the LA area:** Local authorities are uniquely placed to provide vision and leadership to local communities by raising awareness and to influence behaviour change. The percentage reduction in CO₂ per capita in each LA will be reported annually. This will be produced by Central Government based on CO₂ emissions in the Local Area from business and Public Sector, domestic housing, and road transport.

2.2 Our low carbon vision

South Hams District Council aims to improve the well-being of the community by looking at the needs of customers, and the services we provide, and working in partnership to reduce carbon emissions as a primary cause of climate change.

¹ more information on DEC can be found at www.communities.gov.uk/planningandbuilding/theenvironment/energyperformance/certificates/displayenergycertificates

² more info on the CRC can be found at: <http://www.defra.gov.uk/Environment/climatechange/uk/business/crc/index.htm>

³ more information on NI185 and NI186 can be found at: www.defra.gov.uk/environment/localgovindicators/indicators.htm



2.3 Strategic themes

In order to achieve the above vision the Council will, as part of this programme focus on the following strategic themes.

- Review the delivery of its services and plan their future delivery with carbon reduction in mind.
- Encourage all sectors in the local community to take the opportunity to reduce their own greenhouse gas emissions and to make public their commitment to action.
- Actively support the work of the Devon Sustainable Energy Network.
- Work with key providers, including health and business and development organisations, to assess the potential effects of climate change on our communities, and to identify ways in which we can adapt.

2.4 Targets and objectives

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 NI 185 scope should be viewed as mandatory when completing the baseline:

- Council owned buildings energy use
- Building energy use for outsourced council functions i.e. Leisure Centre in partnership with Tone Leisure
- Council owned fleet fuel use (including ferries)
- Council owned business travel (staff and Members)

The main source of carbon is from the vehicle fleet and Leisure Centres. The programme relies on the vehicle replacement programme being successfully rolled out and working in collaboration with Tone Leisure who manage our Leisure Centres.

The baseline year

The baseline year chosen for this Carbon Management Programme is 2007/08



The Target

South Hams District Council aims to achieve a 20% reduction in its CO2 emissions in two years by the end of 2010/11.

Existing projects

The Council has a number of existing projects which will significantly contribute to the reduction in carbon since the baseline year.

- ✓ ICT rationalisation
- ✓ Vehicle fleet replacement
- ✓ Leisure Centre / Swimming Pools energy use and procurement
- ✓ Asset Management energy reductions
- ✓ Promoting sustainable development through a range of strategies e.g. Sustainable Community Strategy, LDF, SPR, AONB management plan
- ✓ Commitment to recycling waste
- ✓ Commitment to the Climate Change Strategy



3. Emissions Baseline and Projections

3.1 Scope

The scope of the project is based upon National Indicator 185.

"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..."

Initially the scope therefore includes:

- Council owned buildings energy use
- Building energy use for outsourced council functions i.e. Leisure Centre in partnership with Tone Leisure
- Council owned fleet fuel use (including ferries)
- Council owned business travel (staff and Members)
- Council commuter travel by staff

The Council will look to include CO2 emissions from the following sources within two years.

- Indirect carbon production through our procurement processes

3.2 Baseline

An assessment has made of the Council's current (2007/08) carbon production within the scope defined above. This is shown in the table below:

Source	t CO2	%	Cost (£k)	%
Buildings	2,200	57%	£310	27%
Fleet	1,530	40%	£690	60%
Business Travel	100	3%	£150	13%
Total Baseline	3,830	100%	£1,150	100%

'Buildings' include the Leisure Centres and the Green Team are working closely with Tone Leisure to identify initiative to reduce carbon production from this source.

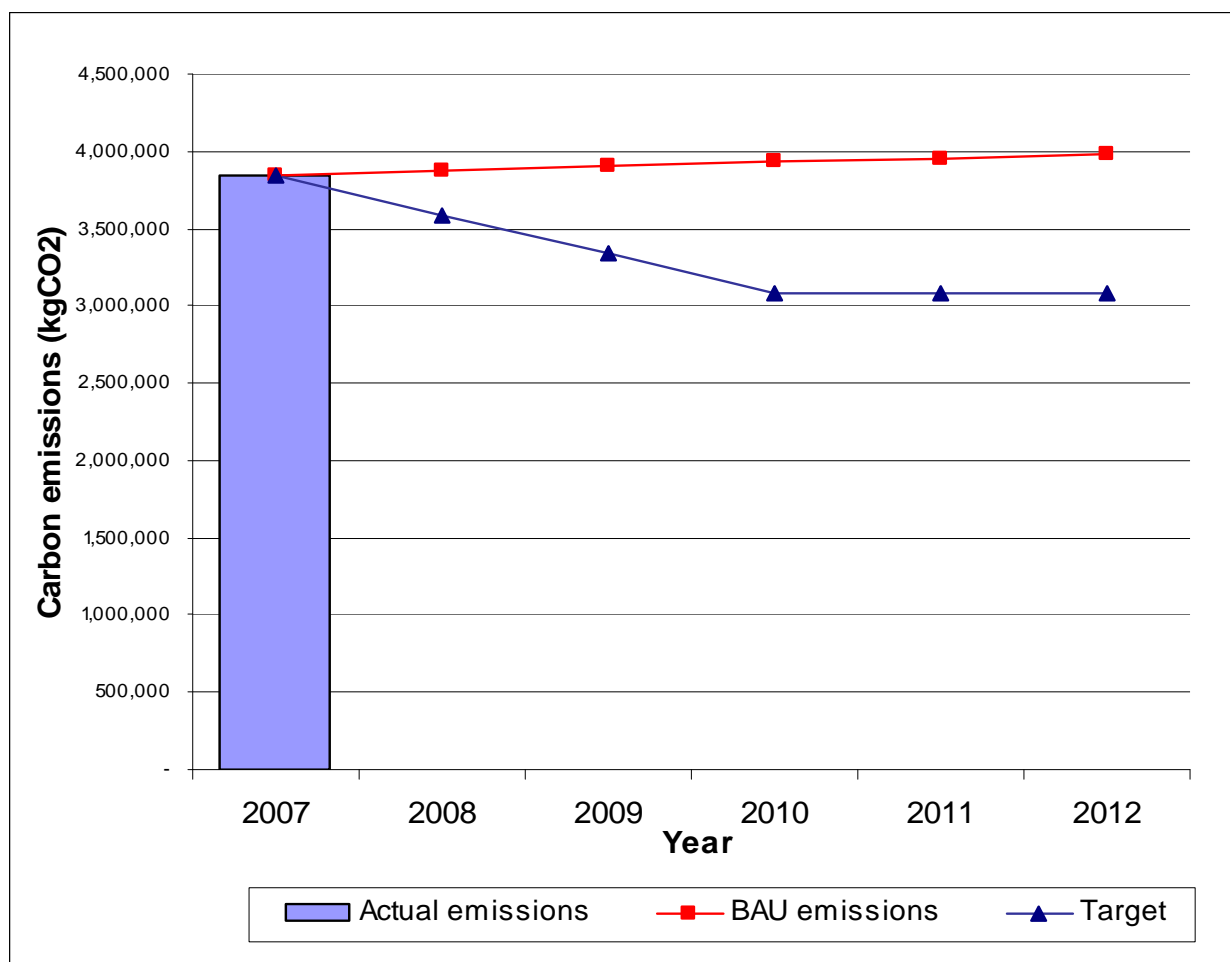
Using the baseline data and applying it to the 20% target an assessment has been had of the carbon and financial savings which may be achieved. These are shown in the diagrams below:



3.3 Projections and Value at Stake

An assessment has been made of the carbon and economic implications should the Council choose not to take any actions in respect of its carbon production. Currently the Council produces some 3,800 tons of CO₂ each year at a cost in the region of £1.1m, based on current fuel prices. If no action is taken fuel consumption will continue to rise albeit marginally but the financial effects will be significant for the Council as fossil fuel prices are anticipated to rise in the long term. At the time of writing there is not expected to be any major changes to the Council's property portfolio or business travel requirements within the two year target period so participation in a carbon reduction programme is essential. A projected assessment of carbon usage and potential savings is shown in the following graphs.

Figure 1. Tons of CO₂ saved with a 20% reduction is applied

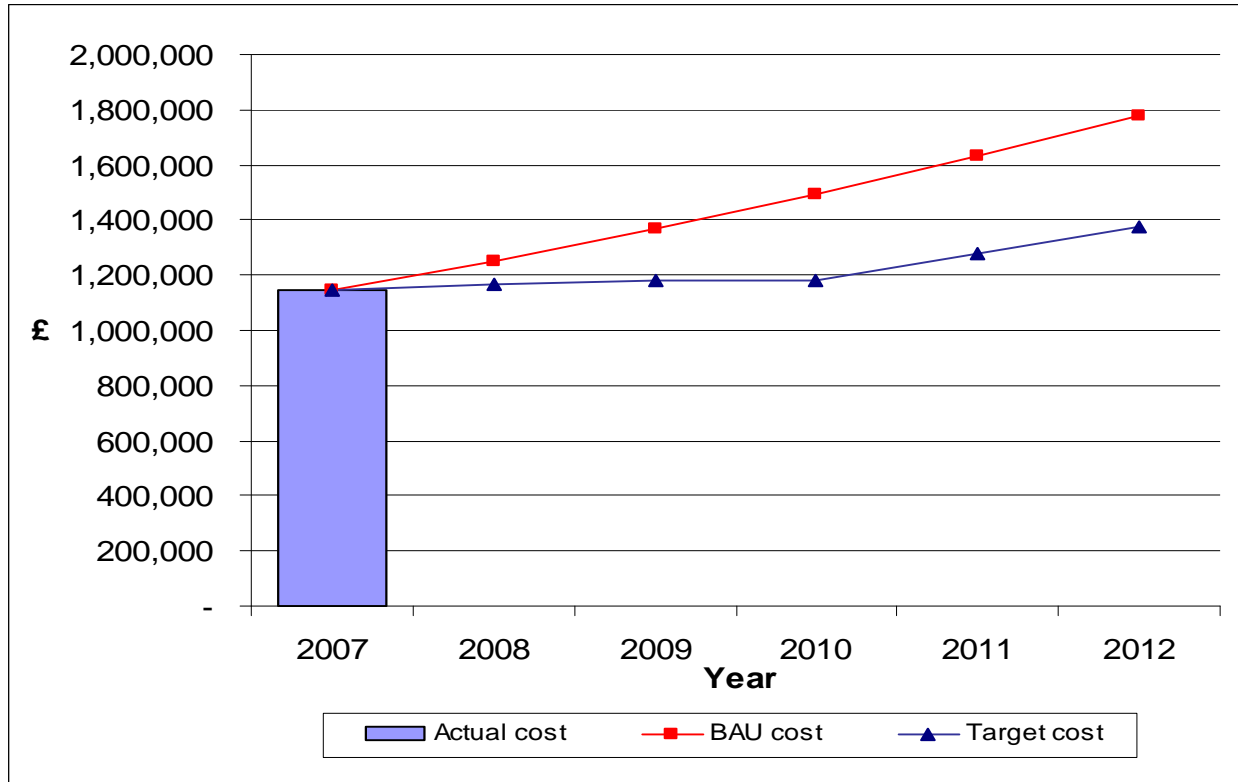


(BUA = Business as usual i.e. if no change takes place)

Current CO ₂ tons:	3,880 per annum
Projected CO ₂ ton by 2011:	3,100 per annum
<u>Saved CO₂ tons:</u>	<u>780 per annum</u>



Figure 2. £s saved with a 20% reduction applied



(BUA = Business as usual i.e. if no change takes place)

Current £s on fuel:	£1,150,000 per annum
Projected £s on fuel 2011:	£1,610,000 per annum
£s saved	£460,000 per annum



4. Carbon Management Projects

4.1 Existing projects

Ref	Project	Lead	Cost			Annual Saving		Pay back	% of Target	Year
			Cap'l	Rev'ue	Res'ce	Fin	CO ₂			
1	Procurement of higher efficient waste trucks	R Dean	As approved in the vehicle replacement programme			To be confirmed	To be confirmed	N/a	50%	2011

4.2 Near term projects

Ref	Project	Lead	Cost			Annual Saving		Pay back	% of Target	Year
			Cap'l	Rev'ue	Res'ce	Fin	CO ₂			
2	Automatic meter reading @ Follaton House	T Finch	£0	£300	To be confirmed		5%		To be confirmed	2009
3	Automatic meter reading @ Dartmouth Leisure Centre	T Finch	£0	£300	To be confirmed		5%		To be confirmed	2009
4	Automatic meter reading @ Quaysie Leisure Centre	T Finch	£0	£300	To be confirmed		5%		To be confirmed	2009
5	Automatic meter reading @ Totnes Leisure Centre	T Finch	£0	£300	To be confirmed		5%		To be confirmed	2009
6	Automatic meter reading @ Ivybridge Leisure Centre	T Finch	£0	£300	To be confirmed		5%		To be confirmed	2009
7	Voltage optimisation @ Follaton House	T Finch	£18,500	£0	0	£5,376	39.05	3.44	To be confirmed	2010
8	Voltage optimisation @ Quayside Leisure Centre	T Finch	£25,500	£0	0	£6,960	50.50	3.66	To be confirmed	2010
9	Voltage optimisation @ South Dartmoor Leisure Centre	T Finch	£18,500	£0	0	£5,376	39.05	3.44	To be confirmed	2010
10	Lighting Strategy @ Quayside Leisure Centre	T Finch	£43,650	£0		£12,269	43.50	3.55	To be confirmed	2010
11	Lighting Strategy @ Ivybridge Leisure Centre		£20,700	£0	0	£4,111	16.00	5.03	To be confirmed	2010



4.4 Medium to long term projects

Ref	Project	Lead	Cost			Annual Saving		Pay back	% of Target	Year
			Cap'l	Rev'ue	Res'ce	Fin	CO ₂			
12	Green Travels Plans	To be confirmed	To be confirmed		To be confirmed	To be confirmed	To be confirmed	To be confirmed	To be confirmed	
13	Procurement Contracts	To be confirmed	To be confirmed		To be confirmed	To be confirmed	To be confirmed	To be confirmed	To be confirmed	
14	Renewable energy Strategy	To be confirmed	To be confirmed		To be confirmed	To be confirmed	To be confirmed	To be confirmed	To be confirmed	

4.5 Projected achievement towards target

The Council is making a significant investment in the replacing its vehicle fleet with lower carbon producing vehicles and is already introducing rationailation to its ICT. Therefore the 20% reduction target should be stretching but acheivable. This will mean that staff will need to change their currfent patterns of behaviour and be 'educated' to think about carbon. This will be a challeneg for the 'Green team'.



5 Carbon Management Plan Financing

South Hams District Council currently produces 3,830tons of CO₂ each year at cost in the region of £1.1m. It is widely predicted that energy costs will continue to rise in the near future placing significant revenue pressure of the Council. In terms of affordability the Council can not afford to ignore its current levels of expenditure on energy. This has the by product as far as this programme is concerned of reductions in energy consumption relate directly to reductions in carbon productions and the impact on climate change.

Financially, the Council has made a commitment to the replacement of its vehicle fleet with more fuel efficient vehicles. This will make a significant contribution to the carbon saving target over the next two years. An initial sum of £20,000 for each of the next two years has already been identified in the current capital programme for investment in carbon saving projects within the Council's property assets. Each year the capital programme will be reviewed and the opportunity to bid for more significant investments will be made as the viability of projects emerge.

5.1 Assumptions

- Assumption 1
 - Electricity Cost of 7p/kWh
 - Gas Cost of 3p/kWh
- Assumption 2
 - Energy saving investments will be made to the Council's principal buildings in accordance with energy audit surveys undertaken by the Carbon Trust

5.2 Benefits / savings – quantified and un-quantified

	2009/10	2010/11	2011/12	2012/13	2013/14
Annual cost saving	£100,000	£200,000	£300,000	£300,000	£300,000
Annual CO₂ saving	300	550	900	900	900
% of target achieved	33%	61%	100%	100%	100%

Unquantified benefits:

In addition to actual tons of carbon and revenue savings there will other benefits to the Council as it moves towards achieving its carbon reduction target. These are in the main will reflect on the good stewardship of the Council and provide evidence that carbon reduction is not only taken seriously but is also achievable. Evidence of good practice will be shown in the Council's performance under NI185 and external audits such CAA.

5.3 Additional resources

The current Green Team is drawn from a mix of key staff and volunteers representing each of the service departments from within the Council. Each project will require its own delivery team above the resource identified from within the Green Team. Where these are capital projects the cost of these resources will be included in the budget costings and where necessary the resources will be 'bought in' to ensure delivery of the project. This principle was established within the approval to the capital programme.



5.4 Financial costs and sources of funding

figures in £ 1000's	2008/09	2009/10	2010/11
Annual costs:			
Total annual capital cost	0	0	0
Total annual revenue cost	1150	1184.5	1184.5
Total costs	1150	1184.5	1184.5
Committed funding:			
Committed annual capital			
Committed annual revenue	1150	1184.5	1184.5
Total funded	1150	1184.5	1184.5
Unallocated funding			
Unallocated annual capital	20	20	0
Unallocated annual revenue	0	0	0
Total unfunded	20	20	0



6. Actions to Embed Carbon Management in Your Organisation

The Green Team has reviewed the carbon Trust’s ‘embedding matrix’ to assess where the Council stands, in terms how much it considers carbon, at the start of the programme. The full matrix is included in appendix A. A level 1 score is poor and a 5 is awarded where the approach is deemed to be very good. The Council’s scores are shown below.

Making changes to carbon will mean changes in behaviour so ‘embedding’ will be critical. Therefore this Plan sets a target to raise the embedding scores level 4 in all areas within two years. Although it is recognised that data is essential for good communication so a level 5 may be necessary in this area in order to achieve level 4s in the others.

Carbon Embedding	1	2	3	4	5
Corporate Strategy	Yellow	Yellow	Yellow		
Programme management	Yellow	Yellow	Yellow	Yellow	
Responsibility	Yellow	Yellow	Yellow	Yellow	
Data Management	Green	Green	Green	Green	Green
Communication and training	Red	Red			
Finance and Investment	Yellow	Yellow	Yellow	Yellow	
Policy Alignment	Yellow	Yellow	Yellow		

6.1 Corporate Strategy – embedding CO₂ saving across your organisation

South Hams’ Carbon Management programme has been endorsed by the chief executive and members and is now fully supported at senior level within the council. The final Carbon Management plan will be published and made available to all staff. Regular progress reports will be communicated to all staff through the internal web and newsletter.

The CO₂ targets that the Council has established will form part of the corporate plan and will be monitored by senior management via the Green Team. Carbon Management projects will be the main responsibility of the Green Team, however within this team certain projects will be broken down to the different directorates.

6.2 Responsibility – being clear that saving CO₂ is everyone’s job

South Hams District Council has established a Green Team whose role is to coordinate the action of the Council’s Carbon Management Programme. The Green Team members are from a selection of different departments and levels of responsibility, which enables the Carbon Management Programme to be embraced throughout the organisation.

A project lead will be identified for key projects within this plan. Where these have been allocated they are listed below.

Vehicle replacement – Richard Dean

Carbon Improvements to buildings – Trevor Finch

Communication and training – James Stubbs



6.3 Data Management – measuring the difference, measuring the benefit

South Hams District Council will invest in improved Automatic Meter Reading (Smart Meters) in the Leisure Centres and Follaton House as part of its monitoring procedure. The information from the AMR will be available to site managers through a web based energy monitoring software package. Monthly or quarterly reports will be generated and be sent to South Hams Green Team for evaluation. This information will then be used for communication purposes to staff and other bodies on how South Hams is achieving its Carbon reduction targets.

6.4 Communication and Training – ensuring everyone is aware

The Council plan to run an awareness raising campaign across the corporate buildings as an ongoing commitment to ensure that staffs are fully included in the Carbon management programme. The awareness raising campaign will be developed over the next few months to have a launch in the new financial year. It will include newsletters and information on the internet, car sharing network on the internet and training events for all staff.

6.5 Policy Alignment – saving CO₂ across your operations

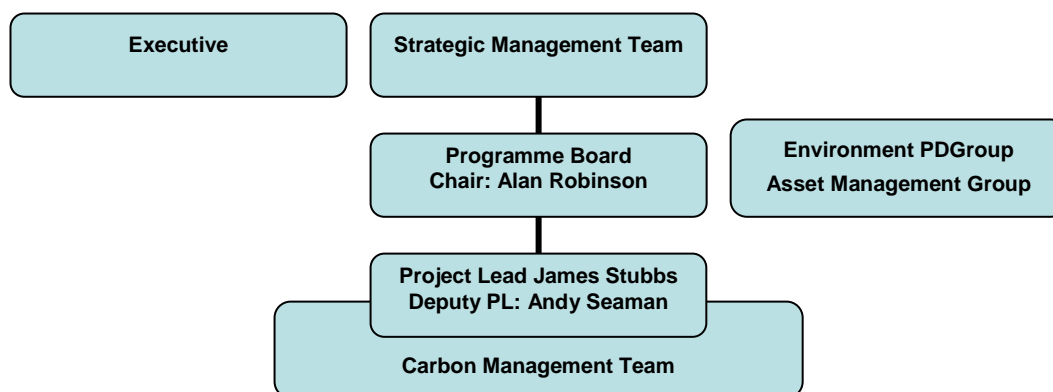
South Hams District Council has identified a number of different key corporate policies that either requires adaptation to included Carbon reductions elements or entirely new policies need to be created. These will be developed over the next few months to coincide with the start of the new financial year in 2009/10.

A review of current policies will be undertaken over the next few months by the Green Team to establish which one would benefit the Carbon management Programme in terms of delivering the most carbon saving. These will then be altered or created as a firm commitment from SHDC to achieving its Carbon reduction targets.



7. Programme Management of the CM Programme

The Council has put in place a programme management structure to ensure that the objectives and targets of the carbon management plan are delivered. The structure is set out below.



The commitment to the carbon programme is driven by the Council's Executive and is included in the Council's Priorities. The Programme Board oversees the activities of carbon reductions within the Council and ensures that these are co-ordinated across the Authority. Two key groups within the Council work along side the Programme Board, namely the Environment Policy Development Group and the Asset Management Group as they are key internal stakeholders to the carbon management agenda.

7.1 The Programme Board – strategic ownership and oversight

The Project Lead will meet at least monthly with The Project Sponsor to discuss progress. The Programme Board will meet every two months, approximately one week after the Green Team meeting. The Programme Board will comprise:

Chair: Alan Robinson, Strategic Director (Community)

Cllr Bill Hitchins, Deputy Leader

Mark Seymour, Strategic Director (Resources)

7.2 The Carbon Management Team – delivering the projects

The table below shows the membership of the Council's Green Team. The team is chaired by the Project Leader and meets on a monthly basis. The project sponsor attends all meetings of the Green Team. The Team reviews progress on activities and projects and undertakes necessary actions in order to keep projects on programme and where necessary refer matters to the Programme Board where it is unable to resolve blockages.



Role	Name and position in the LA	Contact details
Project Leader	James Stubbs Head of Property Services	01803 861258 james.stubbs@southhams.gov.uk
Deputy Project Leader	Andrew Seaman Energy Manager (NPS)	01392 386138 andy.seaman@nps-sw.co.uk
Carbon Management Team members (The Green Team)	Amanda Harvey Acting Community Development Officer	01803 861103 amanda.harvey@southhams.gov.uk
	Chris Ray Asst HQ Site Manager	01803 861227 chris.ray@southhams.gov.uk
	Geoff Manning Printing Manager	01803 861120 geoff.manning@southhams.gov.uk
	Sarah Harcombe Environment health Technician	01803 861164 sarah.harcombe@southhams.gov.uk
	Trevor Finch Building Services Manager	01803 861576 Trevor.finch@southhams.gov.uk
	Richard Dean Transport Manager	01803 867102 Richard.dean@southhams.gov.uk
	Mel Staton Procurement Officer	01803 861408 mel.staton@southhams.gov.uk
SHDC Climate Change Champions	Cllr Anne Ward Cllr Carter	(01803) 868805 (01548) 560086

7.3 Ongoing stakeholder management

So that the Carbon Programme can be delivered the key stakeholders who have to be engaged have been identified. The table below shows the importance of the stakeholders and the means of communication which will be adopted in order to ensure their involvement.

Individual or Group	Influence	Impact	Their interest or issues	Means of Communication
Cllr John Tucker Leader	H	H	Overall good stewardship of Council's affairs	Regular briefing from Alan Robinson (Sponsor) Carbon matters to be included in the Leader's news letters
Mark Seymour	H	H	cost / budgets	Project leader to report progress and impact of the carbon



Strategic Director (Resources)			To reduce revenue budget	programme to the Strategic Management Team at 6 weekly briefings
Environment Policy Development Group	H	H	To guide the Council's positive impact on the Environment.	Carbon management programme to be reported to each meeting of this Group. Representative from the Group to be invited to be on the "Green Team".
Asset Management Group	H	H	To strategically plan and implement asset management policy and capital investment	Carbon management programme to be reported to each meeting of this Group. Representative from the Group to be invited to be on the "Green Team".
Staff of SHDC	M	H	To carry out the business activities of the Council	Green Team to regularly procure items for existing news letters and briefings and invite staff input.
Client Groups	M	M	Receive / use services of the Council	Green Team to regularly procure items for existing news letters and communications and invite client input.
Local Sustainability Groups	M	M	Champions of sustainability including carbon reduction.	Newsletters and consultation
SHDC service delivery partners	L	L	To carry out the business activities of the Council in various forms of partnership delivery models	Green Team to regularly procure items for existing meetings and communications and invite partner input.

Influence: the level of influence on the successful outcome of the Programme - High (H), Medium (M) or Low (L)

Impact: the level of impact that the Project will have on the person or group - High (H), Medium (M) or Low (L)

7.4 Annual progress review

Progress of the plan is reported regularly to the Programme Board. In addition to this the programme is reported at least every six months to the Council's Environment Policy Development Group. These reports review progress to date and will cover:

- CO2 savings against target
- Financial savings against target
- Indicators as set out in NI185
- Effectiveness of financial investment to date
- Proposals for further investment via the Council's capital Programme.

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Appendix A: Carbon Management Matrix - Embedding

	CORPORATE STRATEGY	PROGRAMME MANAGEMENT	RESPONSIBILITY	DATA MANAGEMENT	COMMUNICATION & TRAINING	FINANCE & INVESTMENT	POLICY ALIGNMENT *
BEST 5	<ul style="list-style-type: none"> • Top level target allocated across organisation • CO₂ reduction targets in Directorate Business Plans 	<ul style="list-style-type: none"> • Cabinet / SMT review progress against targets on quarterly basis • Quarterly diagnostic reports provided to Directorates • Progress against target published externally 	<ul style="list-style-type: none"> • CM integrated in responsibilities of senior managers • CM part of all job descriptions • Central CO₂ reduction advice available • Green Champions leading local action groups 	<ul style="list-style-type: none"> • Quarterly collation of CO₂ emissions for all sources • Data externally verified • M&T in place for: <ul style="list-style-type: none"> ○ buildings ○ street lighting ○ waste 	<ul style="list-style-type: none"> • All staff given formalised CO₂ reduction: <ul style="list-style-type: none"> ○ induction and training ○ communications • Joint CM communications with key partners • Staff awareness tested through surveys 	<ul style="list-style-type: none"> • Finance committed for 2+ yrs of Programme • External funding being routinely obtained • Ring-fenced fund for carbon reduction initiatives 	<ul style="list-style-type: none"> • CO₂ friendly operating procedure in place • Central team provide advice and review, when requested • Barriers to CO₂ reduction routinely considered and removed
4	<ul style="list-style-type: none"> • CO₂ reduction commitment in Corporate Strategy • Top level targets set for CO₂ reduction • Climate Change Strategy reviewed annually 	<ul style="list-style-type: none"> • Sponsor reviews progress and removes blockages through regular Programme Boards • Progress against targets routinely reported to Senior Mgt Team 	<ul style="list-style-type: none"> • CM integrated in to responsibilities of department heads • Cabinet / SMT regularly updated • Staff engaged though Green Champion network 	<ul style="list-style-type: none"> • Annual collation of CO₂ emissions for: <ul style="list-style-type: none"> ○ buildings ○ street lighting ○ transport ○ waste • Data internally reviewed 	<ul style="list-style-type: none"> • All staff given CO₂ reduction: <ul style="list-style-type: none"> ○ induction ○ communications ○ CM matters communicated to external community 	<ul style="list-style-type: none"> • Coordinated financing for CO₂ reduction projects via Programme Board • Finances committed 1yr ahead • Some external financing 	<ul style="list-style-type: none"> • Comprehensive review of policies complete • Lower level policies reviewed locally • Unpopular changes being considered
3	<ul style="list-style-type: none"> • CO₂ reduction vision clearly stated and published • Climate Change Strategy endorsed by Cabinet and publicised with staff 	<ul style="list-style-type: none"> • Core team regularly review CM progress: <ul style="list-style-type: none"> ○ actions ○ profile & targets ○ new opportunities 	<ul style="list-style-type: none"> • An individual provides full time focus for CO₂ reduction and coordination across the organisation • Senior Sponsor actively engaged 	<ul style="list-style-type: none"> • Collation of CO₂ emissions for limited scope i.e. buildings only 	<ul style="list-style-type: none"> • Environmental / energy group(s) given ad hoc: <ul style="list-style-type: none"> ○ training ○ communications 	<ul style="list-style-type: none"> • A view of the cost of CO₂ reduction is developing, but finance remains ad-hoc • Some centralised resource allocated • Finance representation on CM Team 	<ul style="list-style-type: none"> • All high level and some mid level policies reviewed, irregularly • Substantial changes made, showing CO₂ savings
2	<ul style="list-style-type: none"> • Draft Climate Change Policy • Climate Change references in other strategies 	<ul style="list-style-type: none"> • Ad hoc reviews of CM actions progress 	<ul style="list-style-type: none"> • CO₂ reduction a part-time responsibility of a few department champions 	<ul style="list-style-type: none"> • No CO₂ emissions data compiled • Energy data compiled on a regular basis 	<ul style="list-style-type: none"> • Regular awareness campaigns • Staff given CM information on ad-hoc basis 	<ul style="list-style-type: none"> • Ad hoc financing for CO₂ reduction projects 	<ul style="list-style-type: none"> • Partial review of key, high level policies • Some financial quick wins made
1 Worst	<ul style="list-style-type: none"> • No policy • No Climate Change reference 	<ul style="list-style-type: none"> • No CM monitoring 	<ul style="list-style-type: none"> • No recognised CO₂ reduction responsibility 	<ul style="list-style-type: none"> • No CO₂ emissions data compiled • Estimated billing 	<ul style="list-style-type: none"> • No communication or training 	<ul style="list-style-type: none"> • No specific funding for CO₂ reduction projects 	<ul style="list-style-type: none"> • No alignment of policies for CO₂ reduction

* Major operational policies and procedures, e.g. Capital Projects, Procurement, HR, Business Travel

