

Halton Borough Council Carbon Management Programme

Project Plan

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Owner: Jim Yates Principal Executive Officer
Approval: Dick Tregaea Project Sponsor, Cllr Harris Member Sponsor, Management Team and Executive Board

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1 What you want to get out of this project

1.1 Context for the project

Although climate change is a global problem, the Council recognises that action can be taken at a local level to mitigate its effects. The Council has formalised its commitments to tackling climate change by:-

- Signing the Nottingham Declaration and the North West Regional Change Strategy
- Developing a Local Agenda 21 Strategy and Energy Strategy
- Approving Green and Staff Travel Plans
- Implementing initiatives to reduce carbon in its buildings, fleet vehicles, street lights,
- and through increased recycling rates and better procurement practices.

The above is not an exhaustive list but is indicative of the Council ongoing commitment to reduce the impact of its activities on the environment. Through the Corporate Plan the Council has committed itself to implementing the principles of sustainable development in all that it does. As part of this approach the first steps in developing a Climate Change Strategy and Action Plan for the Borough are underway. Participation in the Local Authority Carbon Management Programme (LACMP) will provide a primary focus for the Council to reduce its emissions under its control.

1.2 Outcome sought

To minimise the impact of Halton Borough Council's activities on the environment and demonstrate its commitment to carbon management to its employees and the wider community

1.3 Objectives

The Council is seeking the following benefits:-

A reduction in energy consumption of x by 2019 and x by 2012

- Raise awareness amongst staff and elected members of carbon management and involve them in carbon management actions
- Reduce the Council's carbon emissions by 33% by 2012
- Lead by example by promoting the Council's actions in the wider community
- In the longer term to lead by example and encourage community partners, business and residents to reduce their carbon emissions.

1.4 Deliverables

Key deliverables to the Carbon Trust are:-

- Project Plan by 30 June 2007
- Options Appraisal by 30th October 2007
- Carbon Management Strategy and Implementation Plan by April 2008

2 Who needs to be involved with the project

2.1 Project team

Role in Carbon Management programme	Name and position in the LA	Contact details
Sponsor	<i>Dick Tregea</i> <i>Executive Director Environment</i>	<i>Ext 3001</i> <i>dick.tregea@halton.gov.uk</i>
Councillor Sponsor	<i>Councillor Harris</i> <i>Executive Board Member</i> <i>Environment, Leisure and Sport</i>	<i>Ext 1118/1119</i> <i>phil.harris@halton.gov.uk</i>
Project Leader	<i>Jim Yates</i> <i>Principal Executive Officer</i>	<i>Ext 1178</i> <i>jim.Yates@halton.gov.uk</i>
Finance Champion	<i>Ed Dawson</i> <i>Chief Accountant</i>	<i>Ext 2220</i> <i>ed.dawson@halton.gov.uk</i>
Team members	<i>John Hughes</i> <i>Head Of Operations Property</i>	<i>Ext 2183</i> <i>john.Hughes@halton.gov.uk</i>
	<i>Michelle Baker</i> <i>Corporate marketing and</i> <i>Promotions Manager</i>	<i>Ext 1158</i> <i>michelle.baker@halton.gov.uk</i>
	<i>Gill Cook</i> <i>Press and Public Relations</i> <i>Manager</i>	<i>Ext 1157</i> <i>gill.cook@halton.gov.uk</i>
	<i>Andy Horrocks</i> <i>Waste Strategy Officer</i>	<i>Ext 5067</i> <i>andy.horrocks@halton.gov.uk</i>
	<i>Stephen Rimmer</i> <i>Divisional Manager Highways</i>	<i>Ext 3182</i> <i>stephen.rimmer@halton.gov.uk</i>
	<i>Geoff Hazelhurst</i> <i>Divisional Manager Customer</i> <i>Services</i>	<i>Ext 5017</i> <i>geoff.hazelhurst@halton.gov.uk</i>
	<i>Jean Morris</i> <i>Head of E Procurement</i>	<i>Ext 2025</i> <i>jean.morris@halton.gov.uk</i>
	<i>Phil Cornthwaite</i> <i>Group Manager Transportation</i>	<i>Ext 3005</i> <i>phil.cornthwaite@halton.gov.uk</i>
	<i>Julie Birchall</i> <i>Senior Business Analyst</i>	<i>Ext 2252</i> <i>julie.birchall@halton.gov.uk</i>
	<i>Phil Dove</i> <i>Capital Development Officer</i>	<i>Ext 3723</i> <i>phil.dove@halton.gov.uk</i>
	<i>Sandra Harris</i> <i>Divisional Manager Business</i> <i>Support</i>	<i>Ext 3518</i> sandra.harris@halton.gov.uk

	Dave Tierney Building Control and Enforcement Manager	Ext 3082 dave.Tierney@halton.gov.uk
	Richard Stevens Head of Research & Intelligence	Ext 1022 richard.stevens@halton.gov.uk

2.2 Governance structure

The Project Lead will report monthly to the Project Sponsor on progress.

The Core Team will comprise the individuals named in Section 1.5. The Core Team will meet monthly and its terms of reference are as follows:-

- Develop and agree a Project Plan for how all elements of the Carbon Management Programme will be completed
- Establish emissions baseline and produce emissions forecasts for those areas included in the Programme
- Develop a vision and targets for reducing emissions
- Identify and quantify opportunities for emissions reductions and assessing their impact on carbon emissions and on overall performance
- Develop a Strategy and Implementation Plan for reducing the Council's Carbon Emissions
- Oversee implementation and monitoring of the Plan

The Council's Corporate Management Team will provide strategic oversight and develop senior management commitment for the Project. Quarterly reports will be submitted on progress.

Executive Board and the Corporate Policy and Performance Board will provide the political leadership for the Project. Quarterly reports will be submitted on progress.

2.3 Key stakeholder groups or individuals

The following key stakeholders have been identified:-

- Chief Executive and Strategic Directors
- Executive Board and Elected Members
- Project Sponsor, Member Sponsor and Finance Sponsor
- Divisional Managers/Heads of Service – Buildings, Street Lighting, Procurement, Waste, Fleet Management, Information Technology, Communications, Transport
- All employees
- Schools – Head teachers, teachers, governors, staff and pupils
- Unions
- Local Strategic Partnership
- Residents

Summary of Communication Plan

Stakeholder Name/Group	Issues	Key Messages	Means of Communication	When	Responsibility
Officer Sponsor	Progress against Action Plan		Face to Face meetings	Monthly	Project Co-ordinator
Member Sponsor	Progress against action Plan		Face to face meetings	Monthly	Project Co-ordinator
Core Team	Progress against Action Plan		E mail, phone, meetings	Variable Monthly meetings	Project Co-coordinator
Strategic Directors	Need to maintain top-level commitment for programme.	Need to demonstrate business case for capital investment	Reports to Management Team	Quarterly	Project Co-ordinator
2 nd /3 rd tier Managers	Secure support for Programme, may not be seen as a priority, capacity and resources, lack of awareness	Issue is a Council priority, lots of small actions can collectively make a difference, Opportunity to save money to reinvest in services	Carbon Management bulletins including details of quick wins Intranet Resource Targeted briefings Pilot studies	Monthly Monthly As required As required	Communications Communications Project Co-coordinator/Communications Project Co-ordinator
All staff	Success of Programme will depend on their cooperation, need to challenge myths, ie "switching off in not worth it", may not see as their issue	Money saved may help secure jobs, success needs their involvement, Small actions can collectively make a difference	In Touch Intranet Awareness campaign Switch off Days	Monthly Continuous Launch Oct 07 Sept/Oct 07 thereafter Monthly	Communications Communications Communications Project Co-communications/Communications
Residents	Engagement key to success in wider community	The Council will lead by example and small actions collectively make a difference	Inside Halton, Internet & awareness campaign	Quarterly, Continuous TBC	Communications Communications Communications

3 What the Project will cover

3.1 Scope

The Council are keen to include a wide scope of activities in the Programme but are conscious that establishing baseline data in some areas may be more complex. Initial the Core scope will consist of the following areas but a final decision will be made as part of the options appraisal on the basis that attention will be given to those areas for the biggest potential carbon reduction.

Council Buildings

Street Lighting

Business Travel

Waste

Procurement

Fleet Transport

Schools (including building new schools)

It is intended to use 2006/07 as the baseline year.

Date and forecasting

Emission Source	Data Owner	Type	Availability	Issues/barriers
Buildings	Property Services	Electricity, Gas, Water and oil consumption and costs	Good	
Schools	As above	As above	As above	
Transport Fleet	Fleet Management	Mileage, fuel type, fuel used	Good	
Business Miles	Resources/Personnel	Mileage	Okay	Fuel type unknown
Waste	Waste Management	% of waste recycled from Council buildings, tonnage sent to landfill	Okay	
Street Lighting	Environment	Electricity consumption		
Procurement /IT	IT	No of pieces/ printers/peripherals		Lack of information on procurement
Commuting	Transport	Mileage	Okay	

3.2 Existing projects

The following are examples of existing projects to reduce carbon emissions

- Energy efficient measures installed on refurbishment projects where possible
- Master switch in Municipal Building to turn lights off

- CHP Plant in Kingsway Leisure Centre
- Pooled bikes for employees
- Car Sharing Scheme
- Switching from diesel to be changed to bio diesel for fleet vehicles
- Agresso System has eliminated the need for order forms
- Switching from CRT monitors to TFTs
- Purchase laptops with latest Intel Core Processors, which use 40% less power
- Paper recycled from Council premises
- Use renewable energy for street lighting
- Flexible working policies

3.3 Identification of opportunities

The following are initial opportunities identified by the Core Team. Other opportunities will be explored as the programme progresses. Other opportunities may arise as work on the programme progresses.

Access an Invest to Save Budget

Buildings

Investigate increasing the use of energy efficient measures in all buildings ie more efficient boilers, double glazing, efficient lighting, sensor lighting

Explore opportunity to extend master switch in Municipal Building to other areas

Extend master switch from lights to include all PCs, printers and other appliances

Investigate feasibility of switching to biomass boilers

Develop energy awareness campaign (to include schools)

Explore extending the energy efficiency measures in Council buildings as part of the Refurbishment programmes

Review office light strategy ie more use of lamps at nights rather than need to have all office on when most staff have gone home

Explore introducing a programme of energy audits

Explore opportunities of more efficient use of water in buildings including use of rainwater harvesting equipment

Explore the use of energy saving devices to switch off equipment/appliances

IT/Procurement

Explore more shared areas on the web to reduce need to send/print e mails

Explore policy for the procurement of printers ie purchase multi purposes machines networked to multiple computers as opposed to individual purchase

Review photocopier settings

Explore policy for managers to follow in terms of sustainable/green products

Explore opportunity to set up more central contracts

Explore use of hot desking/pool computers

Explore introducing energy awareness campaign pop up campaign on computers

Waste

Explore expansion of current internal recycling scheme and methods for minimising waste ie, bottle recycling on major car parks

Explore opportunity to extend the role of Recycling champions to include energy and increasing numbers across the Council

Street Lighting

Investigate use of solar power/low consumption lamps and other best practice across other authorities

Transport

Review Business miles criteria and mileage rates with view to encourage increasing in take up of environmentally friendly vehicles

Review lease cars scheme with view to encourage increasing in take up of environmentally friendly vehicles

Provide pool cars at key council sites (Based on hybrids)

Introduce 5% biofuels on all Council Fleet Vehicles. Supply biofuel at Lower House Lane. This fuel could be supplied to all Council BC employees and residents at a reduced rate to encourage take up. This is current part of an EU bid under the IEE STEER programme (to be submitted September 2007)

Promote greater use of public transport through incentives

Explore introducing staff driver training to improve fuel efficiency

Schools

Explore opportunity to pilot and create X number of eco schools

Explore energy efficiency measures are explored through the Building Schools for the Future Programme

4 When things need to be done and preparing for what might go wrong

4.1 Dependencies

Resources - bids for Invest to Save Budget by 31 July 2007.

External funding – Need to consider the funding timetables for potential external support ie Salix, Low Carbon Building Programme.

Budget Cycle – The Council's budget process for 2008/09 has already commenced. Need to link the programme to the budget process and identify what, if any resources can be allocated to the programme.

Regular progress reports to Management Team, Executive Board and PPBs. Management Team and the Executive Board meet weekly and fortnightly respectively, therefore, this should not impact/delay the programme. As PPBs meet less frequently need to develop appropriate reporting timetable.

The Council is in the process of developing a Climate Change Strategy. Need to ensure priorities and objectives of the Strategy and the Programme are closely aligned.

Contract negotiations for energy procurement

Replacement of vehicle fleet is an ongoing process – ensure linkages to Programme

Development of Waste and Recycling Strategy – ensure linkages to Programme

Success in implementation the Action Plan will depend on the continued support and Leadership over the 5 Year period of the Plan

Ensure linkages between the Carbon Programme and ongoing refurbishments of Council buildings ie Runcorn Town Hall

Ensure appropriate linkages between the Carbon Programme and the Building Schools for the Future Programme.

4.2 Risks and issues

Capacity issues for individual members of the Core Team

Managers and employees see Carbon Management Programmes as an initiative for others to implement

Lack of co-operation from managers/staff

Conflicting objectives between Council Services

Lack of Council Resources both financially and staffing allocated to the Programme

Reliability and accuracy of data and in some areas such as Procurement data may not be readily available

Ability to secure external funding for capital projects

Carbon Management/Climate Change ceases to be a key political priority local/nationally

Poor linkages between the Carbon Programme and other Council initiatives ie Waste and Recycling Strategy, Refurbishment Programmes, Building Schools for the Future

The above risks and issues are recorded in the Risks and Issues Log, together with an assessment of potential impact and probability of the risk occurring.

4.3 Main activities and milestones

List of key milestones

Milestone	Person responsible for delivery	Dates due for completion	Actual completion date
Submit Project Plan to Carbon Trust	Jim Yates	29 th June 2007	
Baseline data gathered and input into LACM toolkit	Jim Yates/Richard Stevens Project Team	3 rd September 2007	
Emissions forecasts compiled and Value at stake calculated	Jim Yates/Richard Stevens	15 th September 2007	
Draft case for action circulated for comment	Jim Yates	20 th September 2007	
Final Case for action completed	Jim Yates	30 th September 2007	
Opportunities Workshop	Jim Yates Project Team	By 30 th September 2007	
Options prioritised and shortlist compiled	Jim Yates Project Team	By 15 th October 2007	
Cost and Benefits of short listed options assessed	Jim Yates Project	By 5 th November 2007	
Initial draft Strategy and Implementation Plan	Jim Yates Project Team	By 14 th December 2007	
Final Strategy and Implementation Plan	Jim Yates Project Team	By March 2008	
Launch Strategy and Plan	Project Team Communications Team	By March 2008	