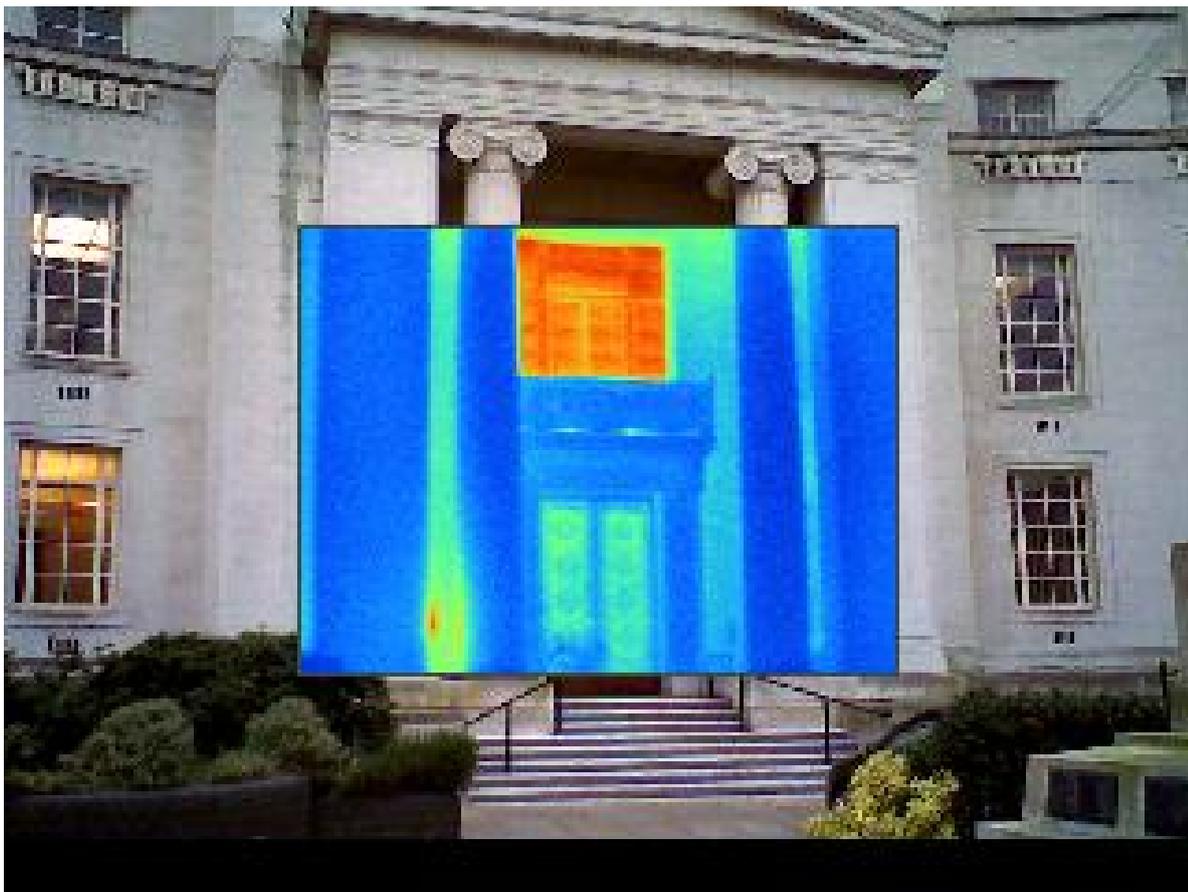


Luton Borough Council Carbon Management Plan



Date: June 2010

Version number: 4.1

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Contents

Foreword from Luton Borough Council	2
Foreword from the Carbon Trust	2
Management Summary	3
1 Introduction	8
2 Carbon Management Strategy	9
2.1 Context and drivers for Carbon Management	9
2.2 Our low carbon vision	11
2.3 Strategic themes	11
2.4 Targets and objectives	12
3 Emissions Baseline and Projections	13
3.1 Scope	13
3.2 Baseline	13
3.3 Projections and Value at Stake	15
4 Carbon Management Projects	17
4.1 Existing projects	17
4.2 Planned / funded projects	18
4.3 Near term projects	18
4.4 Medium to long term projects	19
4.5 Summary table	20
4.6 Projected achievement towards target	21
5 Carbon Management Plan Financing	22
5.1 Assumptions	22
5.2 Benefits / savings – quantified and un-quantified	22
5.3 Additional resources	23
5.4 Financial costs and sources of funding	24
6 Actions to Embed Carbon Management in our Organisation	25
6.1 Corporate Strategy – embedding CO ₂ saving across our organisation	25
6.2 Programme Management – bringing it all together effectively	26
6.3 Responsibility – being clear that saving CO ₂ is everyone's job	26
6.4 Data Management – measuring the difference, measuring the benefit	26
6.5 Communication and Training – ensuring everyone is aware	26
6.6 Finance and Investment – the money to match the commitment	27
6.7 Policy Alignment – saving CO ₂ across your operations	28
6.8 Engagement of Schools – influencing Schools to reduce their carbon footprint	28
6.9 Engagement of our suppliers – working with suppliers to reduce your carbon footprint	29
7 Programme Management of the CM Programme	30
7.1 The Sustainability Board – strategic ownership and oversight	30
7.2 Luton Climate Change Group– delivering the projects	31
7.3 Succession planning for key roles	32
7.4 Ongoing stakeholder management	32
7.5 Annual progress review	33
Appendix A: Carbon Management Matrix - Embedding	34

Foreword from Luton Borough Council

Luton Borough Council are very pleased, to present this Carbon Management Plan 2009 - 2014.

As a Council we are committed to tackling the causes of climate change and within this key plan sets out how the authority will achieve reductions in its carbon dioxide emissions over the next five years. Every level and service area plays a vital part in achieving reductions in energy and fuel use and this plan is an essential element in demonstrating that all leaders and officers at the Council are committed to this goal. The Council recognises that as a key local organisation within the town we are not only ideally placed to have a significant influence over the emissions produced within Luton, but also can act as a leader in practising effective carbon management. As a Council that is dedicated to continually improving the efficiency of its services and operations, ensuring that our use of natural resources is as economical as possible is a fundamental component in achieving this aim. I am confident that elected members, staff, partners, stakeholders and citizens are ready, willing and able to rise to this challenge. This plan, whilst only a start, is nevertheless a significant step on our carbon reduction journey, and therefore I commend the plan to you.

Cllr Hazel Simmons,
Leader off Luton Borough 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.

Luton Borough Council was selected in 2009, amidst strong competition, to take part in this ambitious programme. Luton Borough 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 11 % funded by the Council and if external funding is secured a further 14 % reduction by 2014 and an aspirational target of 60% reduction by 2019 and underpins potential financial savings to the council of around £11.66 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 Luton Borough Council in their ongoing implementation of carbon management.

A handwritten signature in black ink, appearing to read "Richard Rugg".

Richard Rugg
Head of Public Sector, Carbon Trust

Management Summary

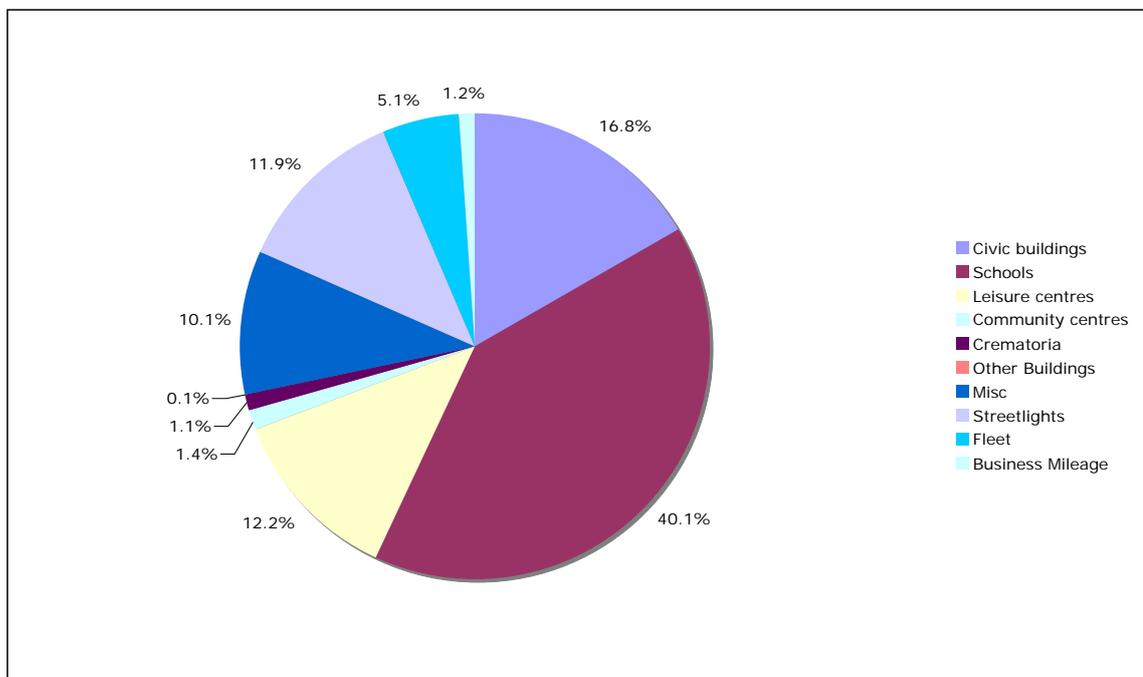
What is the Carbon Management Plan?

This Carbon Management Plan (CMP) sets out the Council's programme for saving carbon dioxide emissions across its buildings and services. The plan forms part of the Council's response to the challenge of climate change and its commitment to improving the environment as stated within the Sustainable Communities Strategy. The plan also aims to strengthen existing strategies such as the Energy Policy, setting ambitious targets and a clear programme of actions to achieve energy reduction and carbon savings.

The target

The CMP sets a target of an 11 % reduction in the carbon dioxide emissions using measures funded by the Council and if external funding is secured a further 14 % reduction by 31 March 2014 and an aspirational target of 60% reduction by 31 March 2019.

The baseline



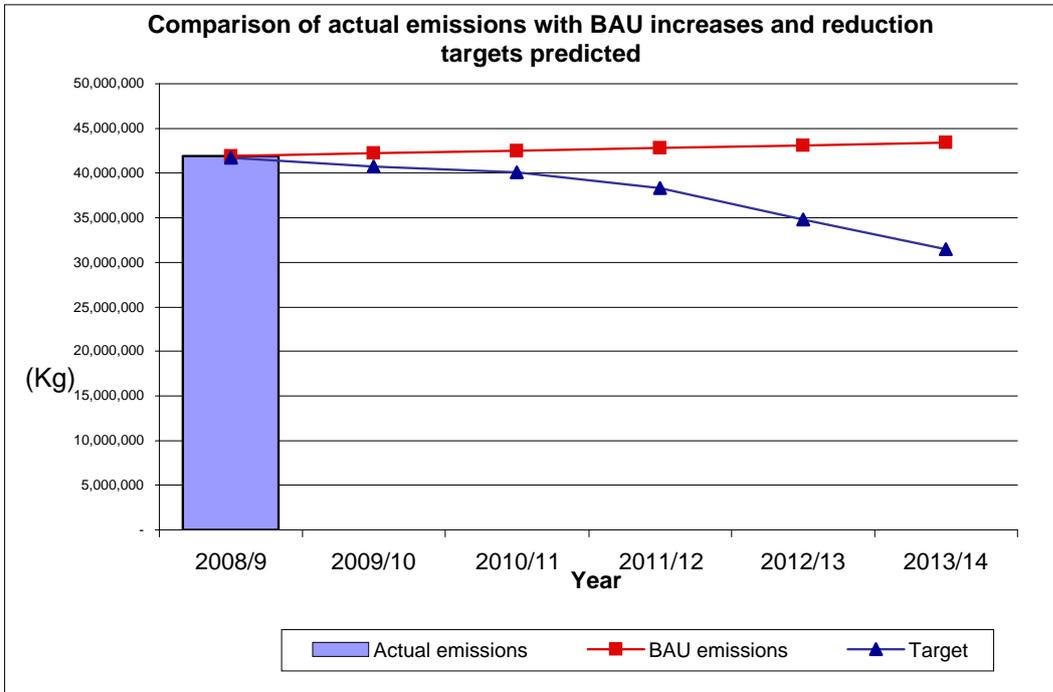
The Council's total carbon emissions from its buildings, street lighting, fleet transport and business mileage in the financial year 2008-9 were 41,934 tonnes. This is broken down in the above graph to show the different sources of these emissions. This figure will be used as the baseline against which all reductions will be measured. The breakdown clearly shows that the majority of emissions arise from energy used in our buildings and therefore any projects to reduce emissions must focus in this area.

The projects

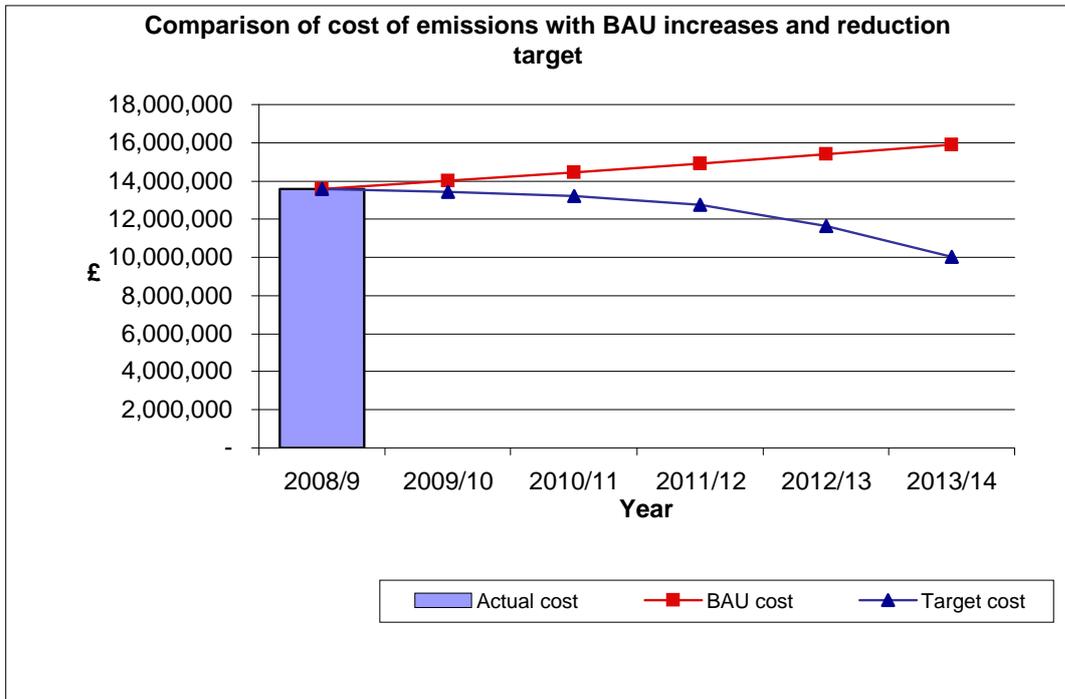
A series of projects have been compiled and figures estimating their cost, financial and carbon saving potential have been calculated. These are listed in Section 4 of this plan showing when each project will take place and whether it currently has funding. The total cost of these projects has been estimated at £5.63 million, with savings of £11.66 million over the ten year life of the projects. These identified projects will allow the Council to reach a 25% reduction in emissions. Therefore to achieve the stretch target of 35% over that period, additional projects based on technological improvements and innovations will need to be identified over the period of the plan.

The finance

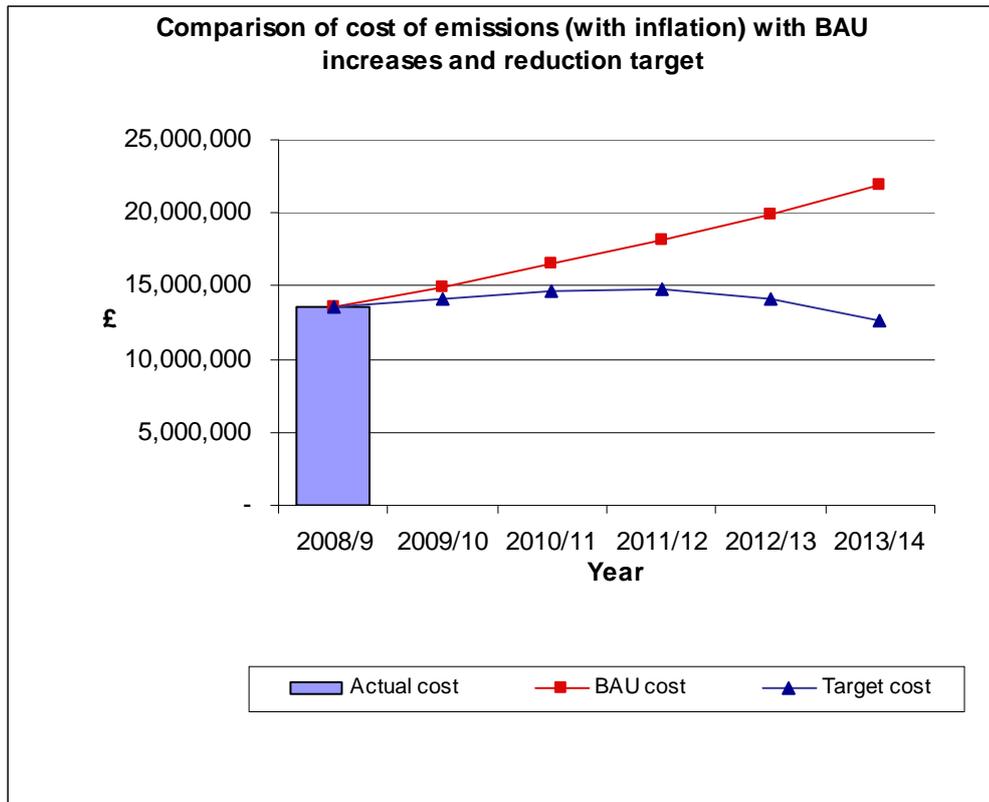
In developing this plan the financial value-at-stake has been assessed to show the risk the Council is at if it decides to not adopt the actions and projects suggested in this plan. The series of graphs below show, firstly, the difference between emissions levels if the Council does not adopt this plan and allows services and operations to continue on a business-as-usual (BAU) scenario (red, top line) and if the Council adopts the reduction plan (blue, lower line).



The next graph shows the same scenarios, but in terms of cost rather than tonnes of carbon dioxide.



Finally the next graph shows the same cost scenarios, but with the expected impact of inflation incorporated. It is clear that the price increases have a significant impact on the overall costs and savings that the carbon management plan offers. In this context the reductions are better viewed as a 'cost avoidance' with the total value at stake amounting to approximately £9.3 million.



In the light of this assessment, the cost of this plan combined with the financial savings it offers appears to make good financial and efficiency sense. The total cost of projects that have been identified has been split for each year of the scheme and any currently unfunded projects are identified.

The first two years of projects are fully funded, but projects in year's three to five require additional funding. The main source of funds for these projects is expected to be from national funding sources set aside for energy efficiency and renewable energy projects. This poses a major risk to the programme if revisions are made to government funded schemes and therefore sources of funding are removed. The annual review of this plan will have to consider any such amendments each year and, if necessary, make adjustments to the target level set out in the plan and the investment recommended as a result of this. Financial details are considered in more detail in Section 5 of this plan.



How will the Carbon Management Programme be run?

Two existing groups are the key drivers for the CMP

- The Sustainability Board
- Luton Climate Change Group (LCCG)

The Sustainability Board will oversee the work set out within this plan ensuring that projects are on target and, where problems are occurring, work with responsible officers to help find solutions. The Sustainability Board will also review annual progress of the plan and report this to the Council's overarching management team and Executive leadership.

The LCCG will be the primary group leading the projects as set out in Section 4 and managing the day-to-day running of the CMP. Key officers are identified to run specific projects and these officers will attend meetings to report on progress and highlight any issues that need further support or action from the Board.



Vision: Luton Borough Council – acting now to tackle climate change

Target: 25 to 35% reduction by 31 March 2014
and will work towards a 60% reduction by 31 March 2019.

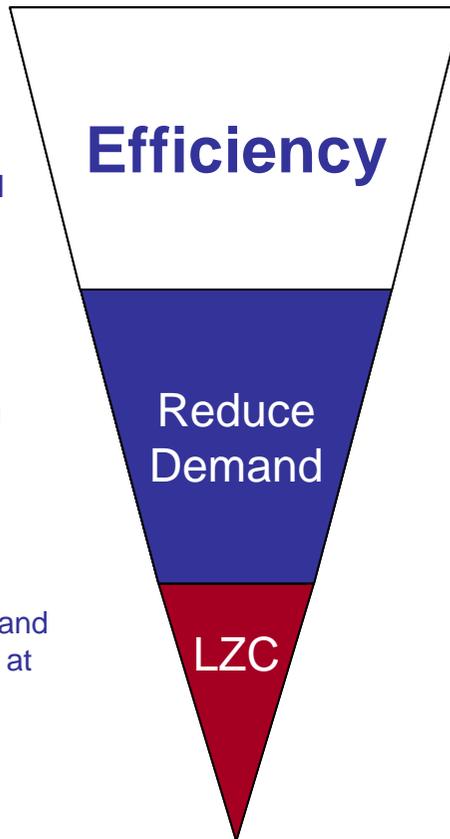
Carbon Management Plan

Buildings

Cavity wall, Timer controls, Draught proofing, Insulate pipe work, Lighting upgrades, PC shutdown software, Variable speed drives, Condensing boilers, Building rationalisation and Optimise cooling controls

Server virtualisation and thin client roll out, Green champions, Automatic Meter Reading (AMR), Boiler and Heating control upgrades, BMS fine tune

Fuel switching to bio fuels, Combined Heat and Power (CHP), Renewables, Heat recovery at Swimming Pools



Street Lighting

Electronic control systems and Replacement bulbs

Light dimming / trimming programme

Solar powered Street Bollards

Transport

Low carbon replacement vehicles, Fuel management, Driver training and maintenance

Effective Travel Plans

1 Introduction

Climate change is perhaps one of the most significant issues facing us all today. As a community leader, Luton Borough Council (LBC) has taken a positive role in tackling the issue head on, not only in terms of reducing its own carbon emissions but also working with the wider community in addressing carbon emissions at a borough level. As well as working toward reducing our emissions, we are also looking to cut costs to the authority by reducing our energy consumption. Rising fuel prices, increasing legislation and concerns from residents have all culminated in driving carbon management and climate change issues to the top of the political agenda.

Since Luton Borough Council signed the Nottingham Declaration on Climate Change in 2006 there has been a specific drive towards considering the impact the Council has on climate change and how this can be reduced. The purpose of this Carbon Management Plan is to focus and guide this activity by establishing a clear baseline ¹and setting targets for the next five and ten year periods. A detailed action plan has also been developed to clearly set out the process by which these targets can be achieved.

The Carbon Management Plan has been developed as part of a programme run by the Carbon Trust, in which Luton Borough Council has participated since spring 2009. This programme has guided the Council through a five stage process, as outlined in figure 1.0 below. Officers, directors and members have been involved across all departments within the Council contributing to the different stages of the process.



Figure 1.0: Carbon Trust's Five Step Process in the Carbon Management Programme

¹ Total carbon emissions for Luton Borough Council for 2008 – 2009 were 41,934 tonnes

2 Carbon Management Strategy

This section sets the context for the Carbon Management Strategy, both in terms of the wider national programmes and targets set for combating climate change and the local drivers and strategies that interlink with carbon reduction activity. The fundamental vision and targets of the strategy are also set out to clarify what the strategy is looking to achieve.

2.1 Context and drivers for Carbon Management

The fact of human induced climate change is now widely accepted throughout key scientific and political organisations. The emission of greenhouse gases has been shown to intensify the natural warming process of the planet, which then leads to changes in global patterns of climate with potential devastating effects. The key greenhouse gas emitted through human activities such as the production of electricity, burning of gas and oil for heating and the combustion of petrol and diesel in vehicles is carbon dioxide. Therefore reducing the production of carbon dioxide and other greenhouse gases is essential to prevent further climate change.

The UK government has adopted a number of legislative drivers to initiate and encourage the reduction of carbon dioxide.

- **Display Energy Certificates** were introduced in October 2008 as part of the Energy Performance of Building Directives to provide an energy rating of all public buildings over 1000m². In this first year the average Council building was rated a G and the average school achieved an F rating.
- The **Climate Change Act 2008** is a legally binding framework setting out targets for carbon reduction in the UK and powers to help meet those targets. The key target set in the Climate Change Act is to cut greenhouse gas emissions by at least 80% by 2050 with an interim target of 34% cut by 2020 from a 1990 baseline.
- The **Carbon Reduction Commitment Energy Efficiency Scheme (CRC)** is an emissions trading scheme that puts a price carbon dioxide emissions thereby encouraging management and reduction of activities that produce CO₂. Luton Borough Council uses more than the threshold amount of energy and must therefore participate in the CRC in the scheme from when it starts in April 2010.

Market factors have provided an additional incentive.

- **Energy prices** over the last few years have shown significant increases and though fluctuations in the market occur a continuing trend in price rises is expected which has a substantial impact on Council budgets.

Finally, local factors are also providing motivation and encouragement for carbon reduction.

- The need for **financial savings** across Council operations and services makes reducing carbon emissions an attractive option as this also reduces energy bills and limits the impact of any energy price increases
- Data gathering for all Council activities to demonstrate the Council's **performance** has provided the establishment of a baseline of CO₂ emissions. The need to set a target and report progress each year under the government National Indicator 185 as well as through the Local Authority Performance system (CAA) will continue to develop this focus.
- The Council's signing of the **Nottingham Declaration on Climate Change** in 2006 and activity under the working group set up to implement the commitment.
- Support the Council's commitments under the **10:10 Campaign**, which is a project to unite every sector of British society behind one simple idea: that by working together we can achieve a 10% cut in the UK's carbon emissions in 2010.



In addition the Carbon Management Plan will support and strengthen other Council strategies and commitments such as the Energy Policy adopted in January 2009, the Environment Plan and other key documents such as the Sustainable Communities Strategy (2002 – 2012) the environmental objectives within the Local Plan (2001-2011) and our efforts to perform well under the Comprehensive Performance Assessment of Resource Use.

2.2 Our low carbon vision

“Luton Borough Council – acting now to tackle climate change”

Our buildings

“Buildings will be designed and adapted to minimise energy use, strive to maximise the use of renewable resources and offer facilities that minimise the need for travel and support sustainable transport choices.”

Our staff

“Staff and other building users will be trained and feel empowered to use buildings and travel in a way that is efficient and takes care of the energy being consumed.”

Our services

“Delivery of Council services will be considered in the context of carbon emissions and devised to minimise emissions while maintaining quality services for the community.”

Our schools

“Schools and the students learning within them will have buildings that are comfortable and efficient and help students to understand what low carbon living means.”

2.3 Strategic themes

Our buildings

Creating an efficient corporate estate - The corporate estate currently consists of office buildings, community and day centres, residential homes and other small community based sites. A major aim for the Council is to reshape and rationalise this estate, while making it efficient both in terms of energy consumption and function for the community.

Our staff

Creating a ‘carbon aware’ staff - A programme of advice and training for staff will be developed making use of electronic communication as well as face-to-face interaction. Staff will be empowered to understand and feel confident to operate and work in their surroundings in an energy efficient way. **Providing facilities and encouragement to staff to make sustainable travel choices** - Facilities for alternative means of transport for business travel such as alternative fuel vehicles and bicycles will be investigated and installed where appropriate. Further financial incentives and discounts will be negotiated to support choices for alternative transport from cars.

Our services

Luton Borough Council will lead by example - The Council will strive to lead by example within the local community putting into practice clear policies and actions that demonstrate its commitment to reducing its impact on climate change. It will seek to encourage other local organisations and residents by showing the possibilities and potential for reducing carbon emissions from its own services and activities.

Our Schools

Designing low carbon schools and support education on low carbon living - The redevelopment of schools through the Building Schools for the Future and Primary Capital Programme will maximise the opportunity to reduce energy use and make the buildings as low carbon as possible. Provision for learning through the systems installed within the buildings as well as provision of materials and support to assist with learning on climate change and sustainable living will be offered to all schools.

2.4 Targets and objectives

We will reduce carbon dioxide emissions by 11 % funded by the Council and if external funding is secured a further 14 % reduction by 31 March 2014 and an aspirational target of 60% reduction by 31 March 2019

The reduction focuses on emissions produced by the Council's buildings and the transport used as part of the Council's day-to-day activity. The baseline of these emissions has been set over the financial year 2008-2009 and therefore all reductions will be measured against this baseline and reported on at the end of each financial year.

Creating an efficient corporate estate

The Council will save 5% in carbon dioxide emissions each year from its corporate buildings.

The Council will establish and implement a plan to rationalise its buildings by 31 March 2014.

Designing low carbon schools and support education on low carbon living

The Council will ensure all rebuilding; refurbishment and extension works to schools are of the highest possible efficiency standards by 31 March 2011.

The Council will devise an educational support programme to offer to all schools by 31 March 2012.

Luton Borough Council will lead by example

The Council will publish a report annually on its progress towards its target on its website and promote through local media its activities to reduce carbon emissions

The Council will publish case studies of all its successful carbon saving projects

Creating a 'carbon aware' staff

The Council will establish a comprehensive online and one-to-one training programme for all staff by 31 March 2012.

The Council will re-launch and expand the Green Champions network by 31 March 2011 and provide regular promotions and updates through this group to all staff.

Providing facilities and encouragement to staff to make sustainable travel choices

The Council will increase the number of business journeys taken by train by 10% by 31 March 2014

The Council will provide pool bicycle and electric vehicles for staff by 31 March 2014

3 Emissions Baseline and Projections

3.1 Scope

In order to begin to reduce the Council's emissions it is essential that a baseline is set to measure any changes. One of the first activities of this programme therefore was to gather data and establish Luton Borough Council's emissions in 2008-9. This was also the first year of the new National Indicator 185 – Percentage CO₂ reduction from local authority operations. This indicator also required the gathering of data to measure carbon dioxide emissions from LBC's functions and services and therefore we adopted the scope defined by this indicator as the basis for the Carbon Management Plan's baseline. This scope is described as follows:

"NI 185 is to include all CO₂ emissions from the delivery of local authority functions. In terms of the meaning of the word in legislation "function" covers both the duties and powers of an authority. It covers all an authority's own operations and outsourced services. Even if the services are being provided by an external body (e.g. a private company) they remain the function of the authority.

There is no exhaustive list of the powers and duties of an authority in legislation, as the term function is taken to understand what that means for the relevant authorities. However, it should be clear that schools and business travel are included within the definition. However, social housing provided by the authority or a third party is not included within the scope of the indicator. Employee commuting is also not included."

Our baseline therefore includes emissions from:

- Luton Borough Council building's electricity, gas and oil consumption
- Fleet transport
- Business travel
- Outsourced services (building energy use and transport) provided by Active Luton (leisure and community centres) and Luton Cultural Services Trust (museum and library buildings)

3.2 Baseline

The baseline year is 1 April 2008 – 31 March 2009. The financial year was selected rather than the calendar year as this is the format used for both NI 185 and the forthcoming Carbon Reduction Commitment Energy Efficiency Scheme (CRC). Data for the baseline was gathered from a number of sources, primarily the following:

- Gas and electricity bills
- Oil deliveries
- Transport fuel invoices
- Staff mileage claim forms
- Forms completed by companies providing outsourced services

Energy type	Factor (kg CO ₂ /kWh gross)
Electricity - grid	0.523
Electricity - CHP	0.295
Electricity (onsite renewables)	0.000
Natural gas	0.185
Gas oil	0.251
Burning oil	0.245
LPG	0.214
Wood	0.000
Coal	0.329

Table 3.0: Energy Type and Carbon Conversion Factor

To calculate the carbon dioxide emissions that are associated with these different kinds of activities emissions, factors have been used to convert the energy and fuel use into kilograms of carbon dioxide. These emissions factors are shown in the table

As this is the first time such data has been gathered there were a number of areas where information was difficult to find. Therefore various assumptions and estimates had to be made in certain areas to ensure a full set of data was put together for the baseline year. Firstly, a number of Council sites were not able to provide full information on their energy use throughout the year and therefore estimates using previous year's data or typical levels of consumption for those types of building were used.

Secondly, information on business travel via car and public transport is not fully recorded and therefore information from staff travel claim forms was collated and journey distances estimated. Types of vehicle were unknown and therefore a generic 'average vehicle' was used to estimate emissions from all car journeys. A more detailed document outlining all the assumptions made is available on request or online at www.luton.gov.uk/climatechange

To address these concerns and improve data quality, two key projects are being implemented:

- **Automatic Meter Reading (AMR)** - By the end of September 2010 a programme of installing AMR will have been completed covering all large corporate sites and schools. This real time system will provide data on gas and electricity use in most of the corporate estate. A programme of works on installing AMR on new build sites has also been agreed.
- **Staff Mileage Claims** – It is intended that as from as of April 2010 an electronic claim form will be introduced for mileage claims. Once the system is in place annual totals for car and public transport use will be captured and stored electronically, replacing the current manual system which is prone to data entry errors and double counting.

Both these systems will aid with NI 185 returns and provide evidence and feedback in order to identify any carbon savings achieved from actions implemented through the CMP.

Table 3.1 – Summary table of emissions for baseline year 2008

		Baseline CO2 emissions (tonnes)	Percentage of total emissions
Buildings	Civic buildings	7031	16.8%
	Schools	16824	40.1%
	Leisure centres	5106	12.2%
	Community centres	581	1.4%
	Crematoria	467	1.1%
	Other Buildings	33	0.1%
	Misc*	4245	10.1%
Streetlights	Streetlights	5006	11.9%
Transport	Fleet	2123	5.1%
	Business Mileage	518	1.2%
Total		41934	100%

*Miscellaneous sources include outsourced services such as private places in care homes, emissions from electrical and maintenance contractors and Council run car parks

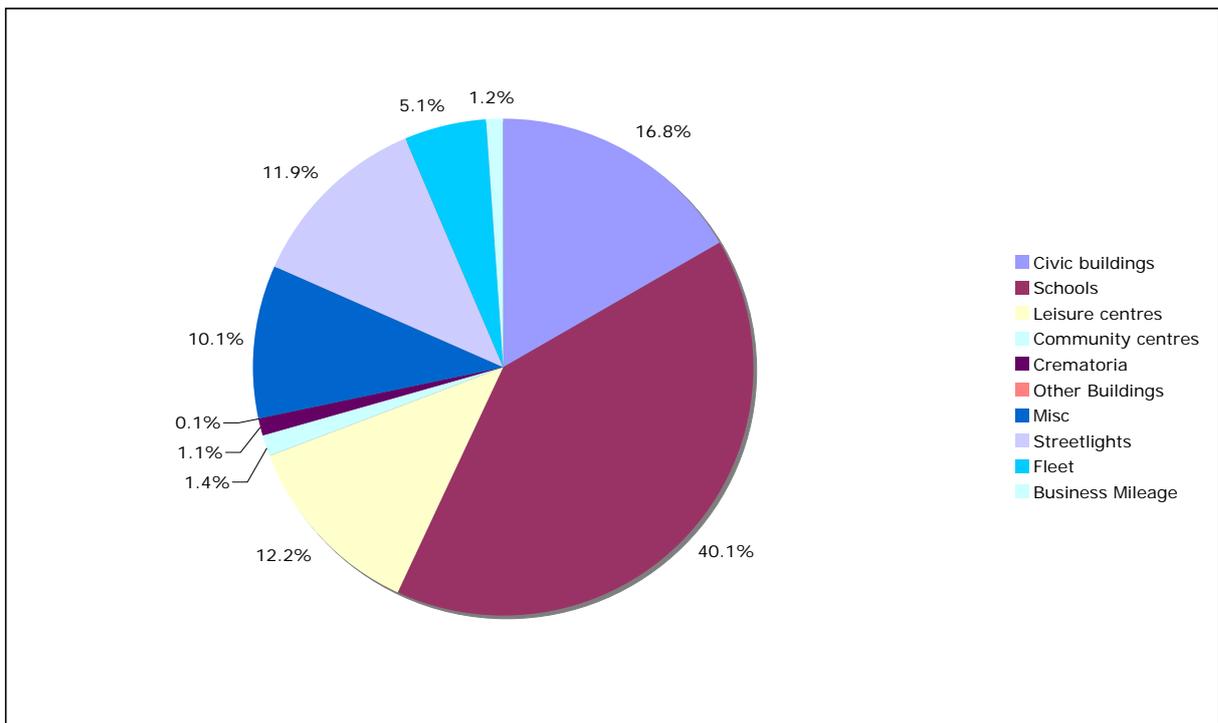


Figure 3.0 Summary of emissions for baseline year 2008-9

It is clear that buildings and street lighting account for the majority of emissions produced by the Council's activities, with fleet and business mileage accounting for 6.3% in total. Therefore a strong focus on reducing energy use in both buildings and street lights will be essential to achieve a significant reduction in carbon emissions.

3.3 Projections and Value at Stake

The expected level of carbon dioxide emissions in kg over the next five year period is plotted in the graph below showing both the 'business as usual' trajectory as well as the proposed reduction path set by this plan.

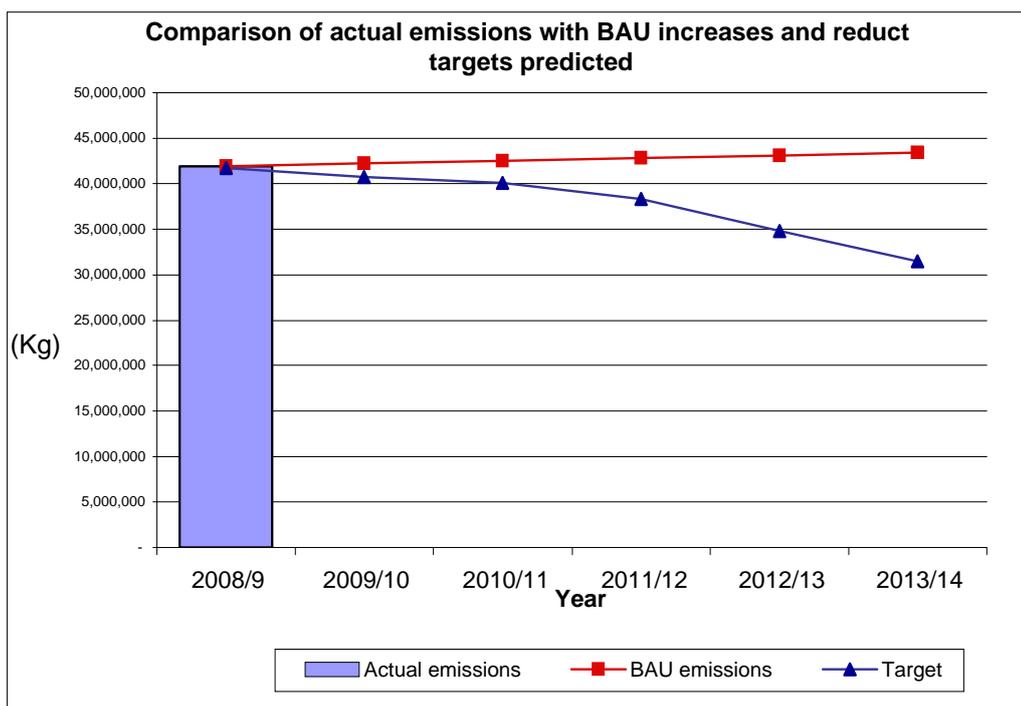


Figure 3.1: Projected CO₂ emissions for Business As Usual (BAU) and reduction target scenarios

A slight increase in emissions each year is expected with the ‘business as usual’ scenario and therefore this is taken into account when calculating our target reduction for each year

The graph below the same two trajectories, but in terms of the cost of energy and fuel use rather than carbon dioxide emissions

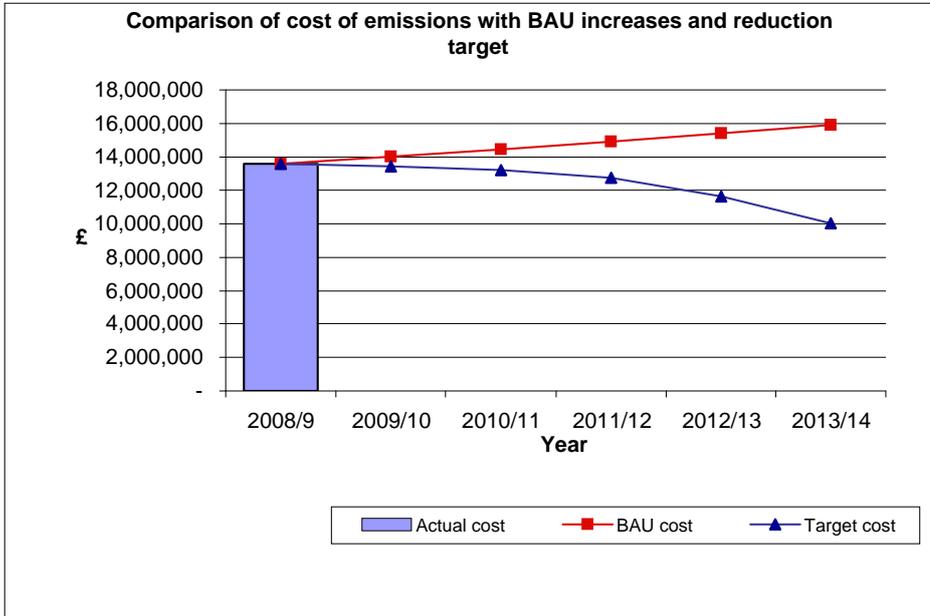


Figure 3.2: Projected costs of CO₂ emissions for Business As Usual (BAU) and reduction target scenarios

Finally, the graph below shows the same scenarios, but taking into account the inflation of energy prices expected over the next five years.

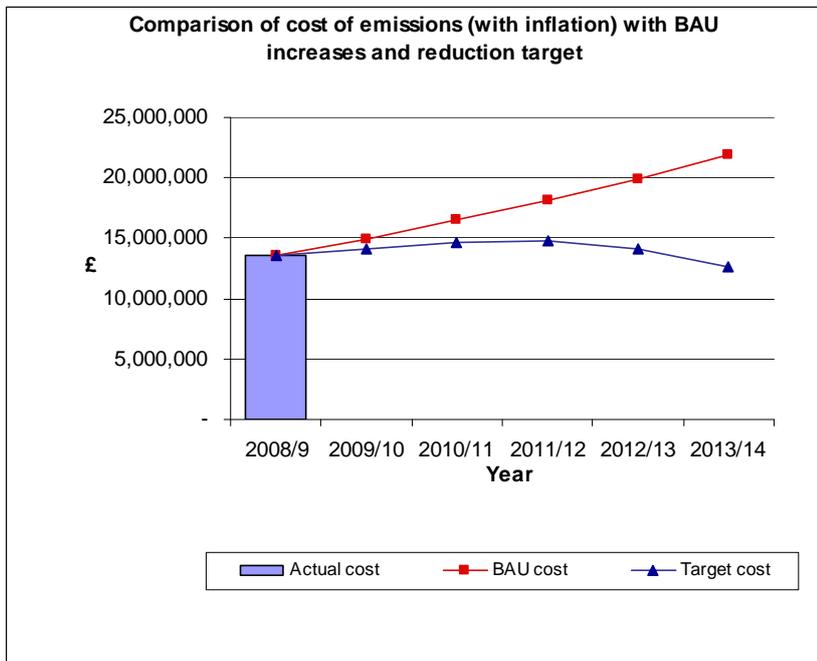


Figure 3.3: Projected costs (with price inflation) of CO₂ emissions for Business As Usual (BAU) and reduction target scenarios

It is clear from the above graph that the value at stake of taking no action to reduce energy and fuel use is approximately £9.3 million

This highlights the clear financial incentive for tackling energy consumption as this equates to a 60% increase in overall fuel spend over the next five years. The expected increase in cost over this period is primarily due to increasing prices, rather than significant rises in energy use

4 Carbon Management Projects

Projects to achieve the Council's carbon saving targets will be undertaken throughout the different service areas and departments. Key individuals across the Council have assisted in developing a clear plan of reasonable and achievable projects and aims. These projects are detailed in the next sections, with clear division made between current, near term and medium / long term actions. Projects have been prioritised primarily according to two factors – carbon saving impact and financial payback. Those projects offering the best opportunities to save carbon emissions and the fastest payback are the first selected. This means that any projects where the payback period exceeds the lifetime of the project have been excluded. However, in some cases projects that offer additional benefits or complement other priorities of the Council have also been chosen. For example, the decision to roll out advanced metering across the majority of Council sites does not necessarily offer the fastest payback on investment or greatest carbon savings. Nonetheless additional benefits for accurate data collection, accurate billing and awareness raising are more significant and so this project is one of the first to be undertaken.

4.1 Existing projects

This table details projects that have been recently implemented, are currently underway or are planned for the current financial year. The project lines have been colour coded to show where projects have funding already allocated or where capital investment still needs to be sourced. The coding is as follows:-

- Green - Funding already sourced/spent
- Yellow - Possible funding source identified, but not yet secured
- Orange - Funding source not yet identified, capital funding still required

Table 4.1: Existing projects for carbon reduction

Project	Lead	Cost £		Annual Saving		Pay back -years	% of Target	Year
		Capital	Operational	£	CO ₂			
Server virtualisation (and thin client roll out in table 4.2)	Geoff Evans	101,399		8,695	107	11.6	1.02	2008-2010
Green Champions*	Sandra Carroll	-						2008-9
Cavity wall insulation in six schools	Energy Manager	14,190		3575	65	3.97	0.62	2008-9
Cavity wall insulation in corporate sites	Energy Manager	2,672		1,125	6.9	2.4	0.07	2009-10
Advanced metering roll out to schools and main corporate sites	Energy Manager	250,000		74,090	670	3.37	6.39	2009-10
Heating control upgrade	Energy Manager	37,618		4,176	26.4	9.01	0.25	2009-10
Timer control	Energy	3,284		4,300	38	0.75	0.36	2009-10

installation on electrical equipment	Manager							
Draught proofing in offices	Energy Manager	8,514		2,345	43	3.63	0.41	2009-10
Insulate pipe work and valves in boiler rooms	Energy Manager	12,756		5,520	34	2.31	0.32	2009-10
Total		430,433		103,826	990.3		9.44	

*The Green Champions scheme has been set up and specifically focused on reducing waste and increasing recycling from Council buildings. Currently we are not able to quantify the effect of this campaign, but the green champion network will be key in the planned awareness raising that the Council will be undertaking for further waste reduction and energy saving activities among staff. Energy Training was given to 30 Green Champions in February/March 2010.

4.2 Planned / funded projects

This table lists projects that are already planned into work programmes and already have funding allocated to them.

Table 4.2: Planned / funded projects for carbon reduction

Project	Lead	Cost £		Annual Saving		Pay back - years	% of Target	Year
		Capital	Operational	£	CO ₂ tonnes			
BMS installation and fine tuning in offices	Energy Manager	23,446		7,620	53.3	3.1	0.51	2010-11
Lighting upgrades - T5 retrofit	Energy Manager	57,000		6,160	47.3	9.3	0.45	2010-11
PC shutdown software	Geoff Evans	22,770		17,000	141	1.3	1.35	2010*
Thin client roll out (costs and savings included with server virtualisation in table 4.1)	Geoff Evans							2011
Valve and pipe work insulation roll out	Energy Manager	9,663		4,164	25.8	2.32	0.25	2010-11
Total		112,879		34,994	267.4		2.56	

4.3 Near term projects

This table details projects that have been prioritised for implementation in the near future due to their carbon saving and payback assessment.

Table 4.3: Near-term projects for carbon reduction

Project	Lead	Cost £		Annual Saving		Pay back - years	% of Target	Year
		Capital	Operational	£	CO ₂ tonnes			
Awareness raising campaign	Climate Change Team		329,898*	97,948	660	3.4	6.3	2010-14
Corporate sites								
Variable speed drives	Energy Manager	9,579		2,726	20.9	3.5	0.20	2011-12
Draught proofing roll out	Energy Manager	5,676		4,925	30.4	1.2	0.29	2011-12
Cavity wall insulation roll out	Energy Manager	8,016		3,375	20.7	2.4	0.20	2011-12
Automatic lighting controls	Energy Manager	73,205		7,952	61	9.2	0.58	2010-11
Boiler and heating control upgrades	Energy Manager	61,082		20,520	126.52	2.98	1.01	2011-12
Schools								
Cavity wall insulation	Energy	53,381		13,449	243	3.97	2.32	2011-12

roll out in schools	Manager							
Dry Leisure Centres								
BMS installation and fine tuning	Energy Manager - Active Luton	230,709		47,275	292.17	4.88	2.79	2011-12
Heating and boiler control upgrades	Energy Manager - Active Luton	86,627		23,409	144.33	3.7	1.38	2011-12
Lighting replacements and controls	Energy Manager - Active Luton	110,307		15,086	155.74	7.31	1.49	2011-12
Pipework insulation	Energy Manager - Active Luton	8,976		3,084	19	2.9	0.18	2011-12
Equipment timer controls	Energy Manager - Active Luton	6,686		2,839	21.8	2.4	0.21	2011-12
Swimming Pools								
Heating control systems	Energy Manager - Active Luton	8,258		2,090	12.9	4.0	0.12	2011-12
Variable speed drives	Energy Manager - Active Luton	12,112		3,447	26.4	3.5	0.25	2011-12
Total		792,880	329,898	256,213	1886		18.00	

*This figure includes salaries of officers currently in post

4.4 Medium to long term projects

This table shows projects that are planned for the medium to long term and therefore may involve greater need for planning and more substantial funding.

Table 4.4: Medium to long term projects for carbon reduction

Project	Lead	Cost		Annual Saving		Pay back - years	% of Target	Year
		Capital	Operational	£	CO ₂ tonnes			
CHP installation at larger sites	Energy Manager	249,407		25,807	291	9.7	2.78	2014
Building rationalisation programme	Margaret Birtles			230,477	1577		15.04	2014
Corporate sites								
Loft insulation	Energy Manager	21,483		6,156	38	3.5	0.36	2012-13
Optimise control of cooling	Energy Manager	4,648		1,212	9.3	3.8	0.09	2013-14
Upgrade to condensing boilers	Energy Manager	95,618 (23,905.4 per yr)		19,313	119.1	5.0	1.14	2010- 14
Schools								
Building Schools for the Future programme	BSF Project Leader	485,236 (97,047.2 per yr)		110,178	714	4.4	6.81	2009-14
Primary School investment programme*	School Energy Manager	402,508 (134,169 per yr)		102,553	665.2	3.9	6.35	2011-14
Dry Leisure Centres								
Loft insulation	Energy Manager - Active Luton	73,522		21,068	129.9	3.5	1.24	2012-13
Cavity wall insulation	Energy Manager - Active Luton	54,384		14,045	86.6	3.9	0.83	2012-13
Fuel switching to bio fuel	Energy Manager - Active Luton	1,308,954		264,380	1630.1	5.0	15.55	2012-13
Upgrade to condensing boilers	Energy Manager - Active Luton	218,159		44,521	275.2	4.9	2.63	2012-13

Swimming Pools								
Upgrade to condensing boilers	Energy Manager - Active Luton	55,174		11,144	68.7	5.0	0.66	2012-13
Fuel switching to bio fuel	Energy Manager - Active Luton	220,696		44,576	274.8	5.0	2.62	2012-13
Swimming pool CHP	Energy Manager - Active Luton	44,077		11,491	88.2	3.8	0.84	2012-13
Swimming pool heat recovery	Energy Manager - Active Luton	17,177		5,572	34.4	3.1	0.33	2012-13
Street lighting								
Electronic control gear	Graham Turner	115,656		30,151	231.3	3.8	2.21	2013-14
Replacement bulbs programme	Graham Turner	231,311		60,302	462.6	3.8	4.41	2013-14
Dimming and Light Trimming Programme	Graham Turner	102,805		26,801	205.6	3.8	1.96	2013-14
Transport								
Effective travel plans	Climate Change Team		96,499	35,677	80.1	2.7	0.76	2013-14
Low carbon replacement vehicles	Climate Change Team	32,166		29,248	66.4	1.1	0.63	2013-14
Fuel management	Don Allison	20,586		18,719	42.5	1.1	0.41	2012-13
Driver training & maintenance	Don Allison	115,799		105,294	239	1.1	2.28	2012-13
Total		3,869,366	96,499	1,218,685	7329		69.93	

* Funding is to be sought from schools and the Salix Finance scheme to support a programme of energy saving works for Primary Schools and a school energy manager to co-ordinate this programme

4.5 Summary table

This table summarises the funded and unfunded projects identified. The source of funding for projects that do not have money currently allocated to them is considered in more detail in Section 5.

Table 4.5: Summary table of funded and unfunded projects for carbon reduction

Project	Cost £		Annual Saving		Pay back - years	% of overall reduction target achieved
	Capital	Operational	£	CO ₂ tonnes		
LBC Funded projects	1,426,121	426,397	687,317	4766	2.7	11
External funding source identified, but not yet secured	705,296	-	141,809	1199	5.0	3
Unfunded projects	3,074,141	-	784,542	4508	3.9	11
Total	5,205,558	426,397	1,613,668	10,473	3.5	25 % Reduction Target

4.6 Projected achievement towards target

These projects amount to an approximate 25% reduction in our overall emissions, which is the bottom level of our five year target. In terms of the 35% stretch reduction target we have set to achieve by March 2014, these projects amount 73% of that overall target. Therefore an additional 27% of the target would still need to be reduced through other projects. This is illustrated in the graph below.

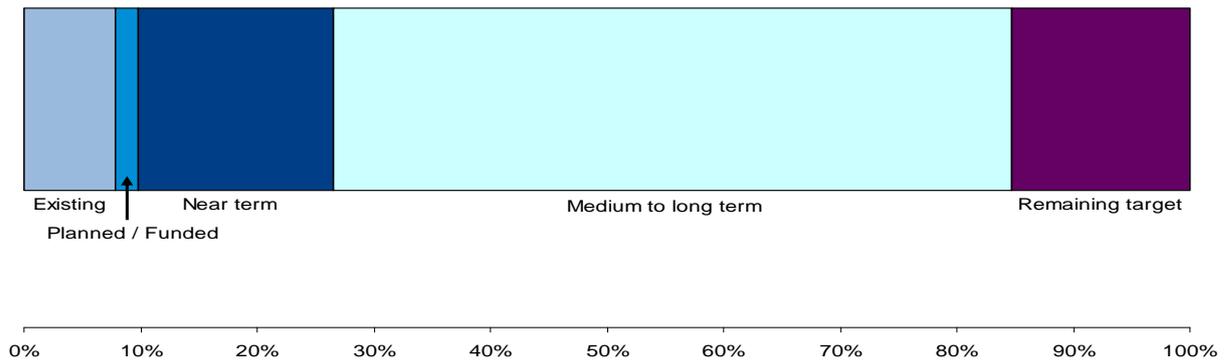


Figure 4.0: Projected achievement of carbon reduction plan towards 35% stretch target

5 Carbon Management Plan Financing

Table 5.0: Overall costs and savings of carbon management plan

Overall cost	Overall saving by 2019	CO ₂ savings by 2014
£5.63 million	£11.66 million	10,473

The above table shows the overall costs and savings of the Carbon Management Plan as set out over the next five years. The costs are made up of approximately **£ 5.2 million** in capital costs and **£427,000** in revenue and operational costs. The savings of **£11.66 million** will accrue over the ten year lifetime of the projects and should continue to accumulate beyond 2019.

5.1 Assumptions

- The cost of electricity and gas has been set as follows to represent the approximate average cost the Council currently pays as at February 2010:
 - Electricity – 7p/kWh
 - Gas – 3p/kWh
- An annual £150,000 pot of **Invest to Save** budget has been assumed for corporate projects as requested through the Council's budget setting process.
- An annual £40,000 revenue budget to support the corporate projects has been assumed. This is from within the existing budget for the E & R Climate Change Team and is not in anyway an additional budget item.
- Both budgets are subject to the normal risk of the annual budget allocation process.
- The school projects assume that a bid will be made to the Salix Finance scheme to match fund an investment from Children & Learning/Schools capital budgets to support all Primary School projects and a Schools Energy Manager.
- It is assumed that Building Schools for the Future scheme will deliver all the Secondary Schools improvements
- A level of building rationalisation has been included which are in line with changes set out in the Council's Asset Management Programme

5.2 Benefits / savings – quantified and un-quantified

Table 5.1: Annual savings and costs of carbon management plan

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Annual CO ₂ saving (tonnes)	233	1221	1858	3633	7155	10473
% of target achieved	2	12	17	34	68	100
Annual cost saving	£22,749	£161,263	£392,285	£864,566	£1,977,511	£3,591,179
	2014/15	2015/16	2016/17	2017/18	20018/19	
Annual cost saving continued	£5,204,847	£6,818,515	£8,432,183	£10,045,851	£11,659,519	

Unquantified benefits:

- Performance within the new CRC Energy Efficiency Scheme due to commence in April 2010. A programme of energy saving works helping to reduce our overall carbon footprint is key to ensuring the Council performs well in this scheme and is the recipient of bonus payments rather than penalties through this carbon trading scheme.
- Performance on National Indicator 185 and therefore the Council's public ranking within this measure each year
- More comfortable and attractive buildings for staff and members of the public to use
- Positive reputation on tackling climate change and regular 'good news' stories to demonstrate this beneficial action

5.3 Additional resources

Table 5.2: Annual unallocated funding per department

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Children & Learning	-	-	-	£187,550	£134,170	£258,872	£580,592
Active Luton	-	-	-	£463,675	£1,992,142	£124,704	£2,580,521
Environment & Regeneration - Street Lighting	-	-	-	-	-	£449,772	£449,772
Environment & Regeneration – Transport	-	-	-	-	£136,385	£32,166	£168,551
Total				£651,225	£2,262,697	£865,514	£3,779,436

This table shows where additional resources are still required in order to undertake the projects in this Carbon Management Plan. The costs have been divided into departmental areas according to where the work is due to take place, however this does not necessarily mean that this is where the funding is expected to be sourced.

As noted in the tables in section 4, the funding for an energy saving programme in primary schools is planned to be a combined pot from schools capital budgets and the Salix Finance scheme which is a government funded initiative. This has already been initially proposed in a letter to schools and will be further investigated and an application made in due course.

The Active Luton projects will similarly require the sourcing of external funding and again we will look to take advantage of the interest free loans that are available for energy saving work. In addition, the projects involving switches to bio fuel will also apply for funding through the Government's Low Carbon Buildings Programme.

All sources of funding identified to fund projects in years 3 to 5 of this plan are from national government financed initiatives. Therefore it is essential that this risk is highlighted in terms of possible changes to government programmes, particularly as a result of a change in government. The annual review of this plan will therefore need to take into account such changes and reassess the feasible target and investment level that is achievable according to any revisions and amendments to government funded programmes.

5.4 Financial costs and sources of funding

Table 5.3: Annual capital and revenue costs and unallocated funding

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Annual costs:						
Total annual capital cost for all projects	£62,310	£437,241	£315,291	£994,470	£2,405,132	£1,087,613
Total annual revenue cost for all projects			£82,474.5	£82,474.5	£82,474.5	£82,474.5
Total costs	£62,310	£437,241	£397,766	£1,076,944	£2,487,607	£1,170,088
Unallocated funding						
Unallocated annual capital	£0	£0	£0	£651,225	£2,262,697	£865,514
Unallocated annual revenue	£0	£0	£0	£0	£0	£0
Total unfunded				£651,225	£2,262,697	£865,514

The above table sets out the required funding each year to carry out the Carbon Management Plan and highlights the funding that has not yet been sourced. It is important to note that a number of projects are already funded through salaries for staff already in post as well as from other budgets because the projects have multiple benefits and therefore are not solely funded for their energy saving potential. Therefore the unallocated funding only refers to projects where no other funding source has been secured as yet.

There are a number of sources of external funding for carbon saving projects already available and the Council will look to maximise monies secured through these funds to allow the completion of the projects within this plan as discussed in section 5.3.

6 Actions to Embed Carbon Management in our Organisation

Fundamental to the successful implementation of this Carbon Management Plan is that the authority as a whole takes ownership of the programme, reflecting effective carbon management principles in its actions and services it delivers. Outlined in this chapter are the actions the board and LCCG (Luton Climate Change Group) will implement to fully embed carbon management within Luton Borough Council. At the start of this programme the authority scored its level (1 worst to 5 best) for a series of different categories in a carbon management embedding matrix (see appendix A). The long term goal of the programme is to move the worst performing areas within the matrix to very best. We are committed and are planning to achieve level 4 and 5 over the term of the programme as shown in the table below.

Table 6.0 - Summary of Carbon Management Embedding

	Corporate Strategy	Programme Management	Responsibility	Data Management	Communication & Training	Finance & Investment	Policy Alignment	Engagement of Schools
by year 5	5	4	5	5	4	4	4	4
year 1	2	2	3	3	1	2	1	1

6.1 Corporate Strategy – embedding CO₂ saving across our organisation

Executive Reporting

Since October 2009, all Executive Reports which require authority approval must be ‘signed off’ by a member of the Climate Change Team. Report authors are required to consider the environment when making recommendations, which is based upon a template assessment including questions on carbon management and reduction. In addition, an annual progress report on actions to date will be taken to the Executive in April of each year by the Sustainability Board, seeking approval and outlining key achievements.

Corporate Plan

The current Corporate Plan required a sustainability assessment for all service areas. Included in that appraisal were areas such as carbon management and reduction and adaptation to climate change. Service managers were asked to include specific actions within their service plans, which reflected actions contained in the Carbon Management Plan. The Sustainability Board has proposed that within the new Corporate Plan, which is due to be published in 2011, specific carbon reduction targets and actions should be disaggregated to individual service areas. This proposal will be taken forward by the Luton Climate Change Group who are the delivery group for the CMP.

Disaggregated Target

It has been proposed that the corporate carbon reduction target of 25 to 35 % reduction by 2014 and 60 % by 2019 will be disaggregated down to individual Head of Service level. This would mean some services taking a greater share of the overall target as they have more of an opportunity to make bigger savings than others. Furthermore, with all service areas taking some responsibility, this will ensure that the whole target and actions associated with it are likely to be ‘owned’ fully by the whole of the organisation rather than just parts.

6.2 Programme Management – bringing it all together effectively

This factor of embedding Carbon Management is covered in section seven of this Plan.

6.3 Responsibility – being clear that saving CO₂ is everyone's job

Green Champions

A corporate Green Champions network was established in 2005. Over 70 champions are involved in raising awareness and the profile of environment, including areas such as waste minimisation, recycling, energy efficiency, climate change and carbon management. This existing network will be used to disseminate information on the Carbon Management Plan to staff and seek examples of how to implement a disaggregated carbon reduction target down to service level.

Staffing

Although LBC do not employ any staff whose sole responsibility is carbon management, there are a number of staff whose roles involve managing energy or more general climate change issues. These posts when reviewed will have carbon management added to their job descriptions.

We will work with schools, site agents and bursars to seek that carbon management is included in their job descriptions.

6.4 Data Management – measuring the difference, measuring the benefit

Automatic Meter Reading (AMR)

By September 2010 a programme of installing AMR will have been completed covering all large corporate sites and schools. This real time system will provide data on gas and electricity use in most of the Council's estate.

Energy use information will be available for all schools and corporate buildings via a web based system, for the purposes of monitoring and awareness raising. In addition, this information will help to support and inform a dedicated energy efficiency education programme in schools.

Staff Mileage Claims

From April 2010 an electronic claim form will be introduced for mileage claims. Once the system is in place annual totals for car and public transport use will be captured and stored electronically, replacing the current manual system which is prone to data entry errors and double counting.

Both the systems described above will aid with NI 185 returns and provide evidence and feedback in order to identify any carbon savings achieved from actions implemented through the CMP.

6.5 Communication and Training – ensuring everyone is aware

'Carbon Aware' Staff - 'Little steps...big jump'

A dedicated communication programme is being launched as part of this programme. A suite of awareness raising materials will be made available to all staff when joining the organisation and offered as part of general training, including posters, stickers covering energy/ waste/ water/ transport reduction, Online learning information and a 'Green Office' guide. Posters will feature staff from LBC turning off lights, recycling paper *etc.* to make their impact more relevant.

Induction Programme

All staff have to complete an induction programme when joining LBC. Information on waste and energy reduction is currently included in this programme. To develop this further, a more comprehensive 'Green Office' booklet for staff will be designed for use in induction or corporate training programme.

Training

A programme of 'Green Community champions' training will be offered to specific staff covering areas such as schools (site agents), leisure and community centre managers. This will include general awareness raising on the environment including areas such as waste minimisation, recycling, energy efficiency, climate change and carbon management.

Web Presence

Dedicated pages will be published on the LBC web site and Intranet outlining elements of the Carbon Management Programme and giving details of how staff can get involved in spreading the word on carbon saving and what practical steps they should be taking to reduce their own and the authority's carbon footprint.

Staff Survey

Questions on carbon management will be included in the annual staff survey; it will monitor staff attitudes to climate change and the authority's work to address it. This information can be used to guide future campaigns and actions.

'Carbon Aware Luton'

A summary document of the full CMP will be published, providing a 'bite sized' overview of the programme and its targets which will be a printed public document. The full CMP will be available for download from the Council's website. Individual case study materials for the most effective carbon saving projects implemented by LBC will also be available online.

6.6 Finance and Investment – the money to match the commitment

Issues relating to finance and investment are covered in Section 5 of this Plan. The first two years of the scheme are currently fully funded, but the following three years require the sourcing of additional funding, primarily through applications to external funding bodies.

6.7 Policy Alignment – saving CO₂ across your operations

A number of strategic and corporate plans are due to be reviewed and updated during the 5 years of the programme. In consultation with the Sustainability Board, and number of named officers and managers have been identified to take on the responsibility to ensure that the carbon management programme and reduction target are incorporated into these documents.

Table 6.1 – Summary of Luton Borough Council policies and review dates

Policy	Review Date	Responsibility
Corporate Plan	April 2011	Colin Chick
LAA	October 2010	Bren McGowan
Asset Management Plan	2014	Abigail Basketter
Energy Policy	Jan 2010	Abigail Basketter
Procurement Strategy	Jan 2012	Chris Addey
Staff Travel Plan	April 2011	Trevor Brennan

6.8 Engagement of Schools – influencing Schools to reduce their carbon footprint

Automatic Meter Reading (AMR)

Real time energy data will be available for all schools via a web based system, for the purposes for monitoring, awareness raising and part of a general education programme covering energy efficiency.

Dedicated Carbon Reduction Officer Schools

As part of the ongoing capital fund to support schools with energy efficiency measures and to meet our responsibility under CRC, it has been proposed that some of this capital funding be used to provide a dedicated carbon reduction officer to work in schools within the class room and also one to one with bursars and site agents.

Schools Capital Fund

A capital fund is planned to be sourced to provide Primary Schools with the option for making energy saving improvements. This is discussed in section 5.3.

'The Planet'

A sustainable and healthy schools newspaper, *'The Planet'*, will be published 3 times per year. It will cover the 8 doorways of the national sustainable schools agenda, which includes information on energy efficiency and climate change. The carbon management programme will feature as a regular feature in the newspaper.

Energy Awareness Raising programme in conjunction with Groundwork

Groundwork UK (www.groundwork.org.uk) will be working with Luton schools through the One Worlds Schools programme, which covers energy and carbon management issues.

Green community champions Community Centre Managers

As detailed above a programme of 'green community champions' training will be offered to school site agents, covering carbon management and energy efficiency.

6.9 Engagement of our suppliers – working with suppliers to reduce your carbon footprint

Breakfast meeting

Luton Borough Council holds annual ‘meet the supplier’ events. Representatives from the LCCG officer working group will be on hand to answer any questions on the Carbon Management Plan and outline the authority’s requirements for gathering energy and transport data for National Indicator 185.

Contract

As part of our requirements under National Indicator 185, all contracts between Luton Borough Council and their suppliers should include a requirement that suppliers make available information on their energy and transport use relating to them carrying out services on behalf of the authority. This requirement gives those suppliers an opportunity to look at their own carbon emissions. The LCCG officer working group will make available information on our CMP and provide examples of best practice.

Table 6.2 - : Summary of Actions to Embed Carbon Management in Luton Borough Council

Activity	Responsibility	Time scales
Executive Reporting	Climate Change Team	Ongoing
Corporate Plan	LCCG	2011
Disaggregated Target	Sustainability Board	2010
Green Champions	Environmental Resources Officer – Waste Minimisation	Ongoing
Staffing	HR	Ongoing
AMR	Corporate Energy Manager	September 2010
Staff Mileage Claims	Principal Climate Change Officer	Ongoing
‘Carbon Aware’ Staff - ‘Little steps...big jump’	Principal Climate Change Officer	March 2011
Induction Programme	Climate Change Team	April 2011
Training	Climate Change Team	April 2011
Web Presence	Principal Climate Change Officer	Ongoing
Staff Survey	Climate Change Team	Ongoing
‘Carbon Aware Luton’	Climate Change Team	April 2011
Policy Alignment	All	Ongoing
Automatic Meter Reading (AMR)	Corporate Energy Manager	September 2010
Dedicated Carbon Reduction Officer Schools	Corporate Energy Manager	2012
Schools Capital Fund	Corporate Energy Manager	Ongoing
‘The Planet’	Principal Climate Change Officer	October 2010
Energy Awareness Raising programme in conjunction with Groundwork	Principal Climate Change Officer	September 2010
Green Community Champions	Environmental Resources Officer – Waste Minimisation	Ongoing
Breakfast meeting	Climate Change Team	April 2011
Contract	Principal Climate Change Officer	December 2010

7 Programme Management of the CM Programme

7.1 The Sustainability Board – strategic ownership and oversight

Overall management and responsibility for the programme lies with the Sustainability Board. Its role is to provide a focus and guide the work of the officer working group (Luton Climate Change Group - LCCG). This group's role is to oversee the implementation the projects to seek the required reduction for the five and ten year target. Both the board and working group have been involved in developing a detailed action plan which has clearly set out the process by which these targets will be achieved.

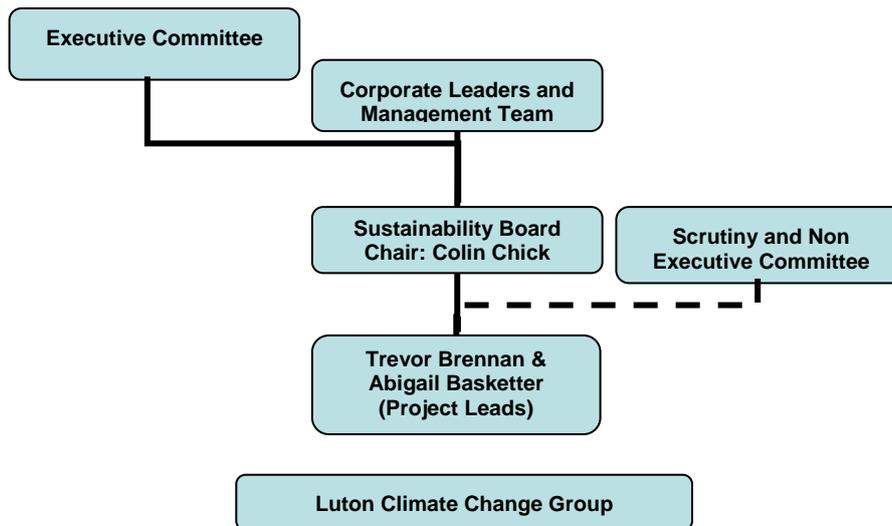


Figure 7.0 - Roles and Responsibility

The Sustainability Board comprises of:-

- Chair: Colin Chick (Director of Environment and Regeneration)
- Steve Heappey (Director of Customer & Corporate Services)
- Cllr Dave Taylor (Environment Portfolio Holder)
- Mehmood Khan (Chair of Luton Climate Change Group)
- Dave Kempson / Jean Stevenson (Finance Champion)
- Adrian Piper (Asset Management Champion)
- Trevor Brennan & Abigail Basketter (Joint Project Lead for LACM)

As and when required:

- Michelle Griffin (Trusts)
- Chris Addey (Procurement)

The Sustainability Board meets every eight weeks, and will continue to do so during the five year programme. It is also has responsibility for other environmental work delivered by the authority and its partners. The outcomes of each meeting are reported via a briefing note which is presented by the Chair or project leads to the *Value for Money Board (VfM)* and Corporate Leaders and Management Team (CLMT), which are the primary management boards for the whole authority.

7.2 Luton Climate Change Group– delivering the projects

The project leads attend meetings of the Luton Climate Change Group (chaired by Mehmood Khan Head of Engineering & Transportation), held once every two months, to review progress on activities and projects. Any blockages to the progression of projects will be raised with the Sustainability Board.

As well as working with the LCCG, the Project Leads hold one to one meetings as and when required with officers to progress individual projects and meet at least monthly with the project sponsor, to discuss progress and identify issues to be covered by both the board and the working group.

Table 7.0 - Who is part of the team?

Role	Name and position in the LA	Contact details
Project Leader	Trevor Brennan Principal Climate Change Officer	01582 546004 trevor.brennan@luton.gov.uk
Project Leader	Abigail Basketter Corporate Energy Manager	01582 547067 abigail.basketter@luton.gov.uk
Luton Climate Change Group members (LCCG)	Chris Addey Corporate Procurement Manager	01582 546850 christopher.addey@luton.gov.uk
	David Bentley Building Services Officer Active Luton	01582 400272 david.bentley@luton.gov.uk
	Sarah Allen Inclusion & Cohesion Manager	01582 546979 sarah.allen@luton.gov.uk
	Shaun Askins Strategic Waste Manager	01582 546807 shaun.askins@luton.gov.uk
	Margaret Birtles Capital Plan.& Asset Management Team Leader	01582 547086 Margaret.birtles@luton.gov.uk
	Sandra Carroll Environment Resources Officer Minimisation	01582 6852 Sandra.carroll@luton.gov.uk
	Colin Chick Corporate Director Of Environment & Regeneration	01582 546301 Colin.chick@luton.gov.uk
	Geoff Evans Technical Services Manager	01582 546063 geoff.evans@Luton.gov.uk
	Trevor Evans Customer Services Manager, Corporate Procurement	01582 546828 EvansT@Luton.gov.uk
	Mehmood Khan Head Of Engineering & Transportation	01582 546649 KhanM@Luton.gov.uk
	Roger Lucas BSF Programme Manager	01582 548040 LucasR@Luton.gov.uk
	Bob Marshall Civil Protection Manager	01582 547058 robert.marshall@luton.gov.uk
	Gemma McCormick Facility Manager Active Luton	01582 453573 gemma.mccormick@activeluton.co.uk
	Alan Thompson Policy & Strategy Manager	01582 546980 alan.thompsona@Luton.gov.uk

Role	Name and position in the LA	Contact details
	Colleen Welfare Head Of Environmental & Consumer Services	01582 546676 colleen.welfare@luton.gov.uk
	James Quinn Principal Engineer	01582 547177 james.quinn@luton.gov.uk
	Blyth Latimer Project Programming And Procurement	01582 547086 blyth.latimer@luton.gov.uk
	Donald Bowler Climate Change Manager	01582 546176 donald.bowler@luton.gov.uk

7.3 Succession planning for key roles

The current membership of the sustainability board includes two directors. If either one moves away from the organisation or their role is changed, it has been agreed by the board that the other would take forward this role and continue to be project sponsor. The day to day management of the CMP is the responsibility of two officers. It has been agreed by the board and the LCCG that the management of the programme should split equally between the two. As with the project sponsor role, if circumstances change or staff leave their current role the remaining officer will take full responsibility for the implementation of the programme, until such a time when another project lead can be appointed by the board.

Carbon Management is a named responsibility for Portfolio Holders and is likely to remain so under the current administration. Portfolio Holders or the current administration are likely to change during the length of the programme, the board will take on the responsibility to ensure that carbon management will remain part of authority's role.

7.4 Ongoing stakeholder management

Individual or Group	Their interest or issues	Means of Communication
Dave Kempson Finance	CRC Case for Action – costs will continue to rise if we don't take action Programme will be governed to ensure effective use of scarce resources Potential for external funding e.g. Salix	Regular briefing note presented to VfM Board detailing actions achieved
Mike Robinson Chief Executive	Corporate identity and direction CRC Strong ethical case "duty of care"	One to One Regular briefing notes presented to CLMT
Staff	Personnel interest – 'It's something we should be doing' Working for an organisation that promotes corporate social responsibility (CSR)	Team briefings/DMT Internal poster campaign / intranet & use of e-mail Articles in internal staff magazine Green Champions
Luton Forum (LSP)	Climate change as key priority for community strategy Provides joint working opportunities	Presentation & briefing notes to management board and Luton Forum meetings
Contractors and service providers	Contractual obligations	Contract negotiations Meetings (as and when required) NI185 / 194 returns
Community	Personnel interest – 'It's something we should be doing' Council tax – how it's spent Election of members	Green up Luton campaign posters / bill boards/ bus shelters / radio / web site Public events Articles in Luton Line and other local papers

Individual or Group	Their interest or issues	Means of Communication
Media	Reporting news and information to the local community Inviting comment and discussion	Via LBC Communications Team Council Newspaper 'Luton Line'
Heads of Service	Not a priority issue Changes to service plans Resource pressure Capital investment may be required	CLMT presentation & briefing Part of service plan review programme Link in with "Away Days" and corporate training
Cabinet Members	Political agenda Budget allocation Concerns of the constituency	Members' briefing Cabinet & Council reports One to One Presentation to individual party groups

7.5 Annual progress review

Reporting

The Sustainability Board and Luton Climate Change Group (LCCG) will continue meet during the life of the programme, both will review annually targets and actions, within the CMP. An annual progress report on actions to date will be taken to the Executive in April of each year and Overview and Scrutiny when requested by the Board, seeking approval and outlining key achievements toward reaching the overall target.

The review will involve updating annual CO₂ emissions and progress against targets. Responsibility for this will be with the Project Leads who will measure and report the progress, using the Carbon Management Projects Register Plus (CMPR) software.

The CMP will require updating, when for example funding changes or new carbon saving opportunities become available. For this reason, the CMP will be a 'live' document, being reviewed and updated over time. Allowing, the CMP to reflect the changing economic and legislative divers, as well technological advances in energy management and reduction.

Risks and issues management

Individual project leads, will be responsible for the management of the risks and opportunities for their projects. If risks should arise they should be dealt by the Project Leads, if this unsatisfactory, they will be reported to the LCCG and then the Board.

The CMP will also be part of the Luton Borough Councils corporate risk management system JC Applications Development (JCAD), and be listed as a corporate risk. This means that review dates, roles and responsibilities and the implementation programme will have to be met otherwise the system automatically 'red' flags the programme to the performance management team. This team's role is to report all 'red' flag programmes to CMLT and Executive for further review and explanation.

Taking Stock and Celebrating Achievements

This CMP is an integral part of Luton Borough Council wider agenda off reducing carbon emissions at a borough wide. It is key to the council's commitment to reducing are own carbon footprint before we ask others to do the same. Key to this is managing and communicating the achievements of carbon reduction to staff, management, members and our stakeholders in the wider community. To support this annual internal re-launch of the programme will be undertaken, seeking new carbon reduction opportunities, taking stock of what has been achieved and celebrating any achievements for the council in terms of money and carbon saved.

Working With



Appendix A: Carbon Management Matrix - Embedding

	CORPORATE STRATEGY	PROGRAMME MANAGEMENT	RESPONSIBILITY	DATA MANAGEMENT	COMMUNICATION & TRAINING	FINANCE & INVESTMENT	POLICY ALIGNMENT *	ENGAGEMENT OF SCHOOLS
BEST 5	<ul style="list-style-type: none"> Top level target allocated across organisation CO₂ reduction targets in Directorate Business Plans Action plans in place to embed strategy. Progress routinely reviewed 	<ul style="list-style-type: none"> Cabinet / SMT review progress against targets on quarterly basis Regular 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 contracts / T's&C's Central CO₂ reduction advice available Green Champions leading local action groups 	<ul style="list-style-type: none"> Regular collation of CO₂ emissions for all sources Data externally verified Monitoring & Targeting in place for: <ul style="list-style-type: none"> buildings street lighting transport/travel 	<ul style="list-style-type: none"> All staff given formalised CO₂: <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 	<ul style="list-style-type: none"> A 'whole school approach' including curriculum Mature programme of engagement in place CO₂ saving in schools having a wider community impact
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 target 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 through 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/travel 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 Funding principles and processes agreed 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 	<ul style="list-style-type: none"> A clear emphasis on energy / CO₂ reduction in schools Council activities fully coordinated Broad set of education stakeholders engaged Funding in place
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 Key individuals have accountability for carbon reduction 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 	<ul style="list-style-type: none"> A person has responsibility for Schools CO₂ reduction Schools CO₂ reduction projects coordinated Ad-hoc funding
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 	<ul style="list-style-type: none"> Ad-hoc schools projects to specifically reduce energy / CO₂
WORST 1	<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 	<ul style="list-style-type: none"> No CO₂ / energy reduction policy for schools

Year 5...Where We Want to Be

Year 1...Where We Are

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



Left intentionally blank for your Notes and your Carbon saving Ideas



Carbon Management Plan

June 2010

For further information on this and other carbon saving programs, please contact the:-

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