



# Haringey Council Carbon Management Programme

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## **Foreword from the Chief Executive and Chief Financial Officer**

Haringey council is committed to taking strong action against climate change. In October 2008 we launched our 'Greenest Borough Strategy' with a target to reduce CO2 emissions by 10% by 2010/11. We are currently on target to meet this goal. Last year we became one of the first councils to sign up to the Friends of the Earth "Get Serious About CO2" campaign, pledging to cut borough wide carbon emissions by 40% by 2020.

Haringey Council joined the Carbon Trust Local Government Carbon Management Programme to develop an action plan to reduce CO2 emissions from our buildings, fleet and schools. This document sets out an ambitious plan to reduce our emissions by 40% by 2015. Adoption of this target will not only contribute to meeting the objectives of our Greenest Borough Strategy, it will achieve real value for money through reduced energy costs.

Our vision is to lead by example in creating a more sustainable future for the borough. We recognise the vital role the council has to play in delivering a low carbon future - achieving our carbon reduction target is a key priority for Haringey Council and we fully endorse the implementation of this plan.



## 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.

Haringey Council was selected in 2009, amidst strong competition, to take part in this ambitious programme. Haringey 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 40% by 2015 and underpins potential financial savings to the council of around £24 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 Haringey Council in their ongoing implementation of carbon management.

Richard Rugg  
Head of Public Sector, Carbon Trust





## Executive Summary

### Introduction

Protecting the environment has risen to the top of the public agenda in recent years. It is now widely accepted that our actions are putting an unsustainable pressure on the environment. Haringey Council is taking a leading role in environmental protection for future generations.

In July 2008, the Greenest Borough Strategy (GBS) was adopted at a Full Council meeting. The GBS sets out how the Council will take forward actions to tackle climate change and embed environmental sustainability into everything we do.

Priority 4 of the GBS requires the Council to lead by example in promoting environmental responsibility and sets out key actions for the Council to complete. One such action is to reduce our carbon (CO<sub>2</sub>) emissions from Council buildings, schools and transport by 10% in 2010/11, compared with 2006/7 levels.

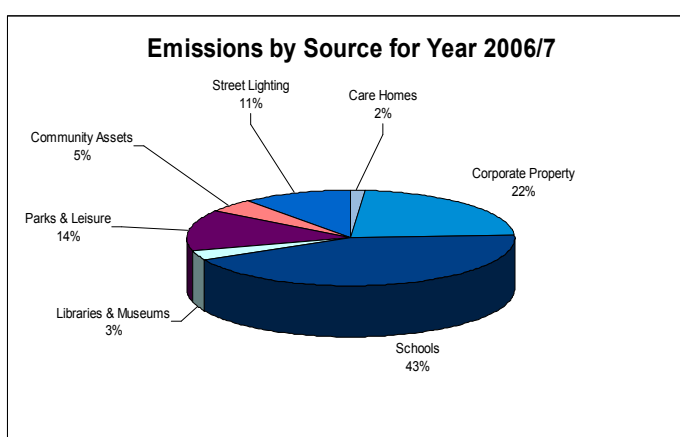
The Council is pleased to announce that this target was met in the first quarter of 2010/11, but acknowledges that much more is required of us to tackle climate change. With the energy and fuel costs increasing by over 50% since 2005 and increased pressures on Council spending following the emergency budget in July 2010 (and more cuts expected as a result of the impending Comprehensive Spending Review) the Council recognises the vast potential to avoid costs by reducing energy consumption, and the link this has with our climate change work.

This Carbon Management Plan (CMP) was conceived to quantify those cost reductions required through energy reduction and the projects to achieve them. It was developed in conjunction with the Carbon Trust and agreed by Cabinet in March 2010. The plan sets out an ambitious target to reduce corporate emissions by 40% in 2014/15, relative to 2006/7 levels (essentially a 30% CO<sub>2</sub> reduction in 5 years).

The CMP aligns itself to the portfolio estate included within National Indicator 185 (percentage CO<sub>2</sub> reduction from LA operations including buildings and transport). It excludes the social housing portfolio. It also feeds into NI 186 (per capita reduction in CO<sub>2</sub> emissions in the Local Authority area) and the wider Borough target of 40% reductions by 2020.

### Emission Baseline

The Council's CO<sub>2</sub> 2006/7 baseline has been estimated to be 36,583 tonnes with associated energy costs of over £5 million. The following pie chart and table presents a percentage breakdown of the sector emissions and associated costs.





## Strategic Themes

Carbon reduction will be addressed through two key work areas.

1. A gap analysis of existing energy management practice and behaviours, based on the Carbon Trust Carbon Management Embedding Matrix. By implementing an action plan to close the gap, Haringey will create a robust energy management ethos which will facilitate more efficient use of electronic and heating equipment.
2. In parallel with practice improvements, the Council has undertaken workshops with key stakeholders that identified building fabric improvement and energy efficiency installation opportunities. With this information, the Council has a programme of works to reduce energy consumption and hence CO<sub>2</sub>. Funding is available to support delivery of this programme.

The action plan can be summarised as five key outputs:

- ▶ Increasing the involvement of all our staff, especially groups which have not been engaged previously.
- ▶ Ensuring that finance available for carbon reduction projects through our two sustainable investment funds; via external funding, such as the Salix Finance loan scheme; and allocation of capital investment funds. The Salix Finance Scheme is an interest free loan provided to public sector bodies to undertake energy efficiency improvements to their buildings. It is a match-funding scheme, and the loan can only be used when matched by an internal scheme, such as the SIF.
- ▶ Exploring the options for our long term energy policy by investigating decentralised energy and setting up an Energy Services Company (ESCo),
- ▶ Incorporating carbon management into key strategies such as our Travel Plan and Procurement Strategies. It also links into the Council's Decentralised Energy, Air Pollution and Water Strategies.
- ▶ Strengthening our strategic partnerships with schools.

The energy efficiency improvements opportunities have been developed into a five year implementation programme and a number of projects are already underway. The additional energy efficiency projects have been planned over the next five years and prioritised based upon return on investment, the projected savings as a percentage of the baseline reduction, available resources and funding opportunities.

Approximately £6m is required to finance all of the building energy efficiency projects outlined in this document, of which £206K has already been committed. This does not include the implementation costs for the Accommodation Strategy which has approved capital funding.

Two funds have been set up to ensure the projects are realised:

1. The Sustainable Investment Fund (SIF) was set up in 2008. This is a ring fenced revolving fund of £655k (of which is £155k is match-funded by Salix Finance – an external grant scheme. The energy cost savings from projects financed by the SIF are re-invested into the fund to kick-start new projects.
2. A Schools Sustainable Investment Fund (SSIF) followed in 2009, which amounts to 12.5% of residual school balances. This is also an interest free loan for schools to carry out energy efficiency improvement measures. Loans are repaid via the savings accrued from project energy cost savings.

The remainder of the finance required will be sought from a mixture of existing capital budgets, prudential borrowing and government grants. It should be noted that cash flow in the



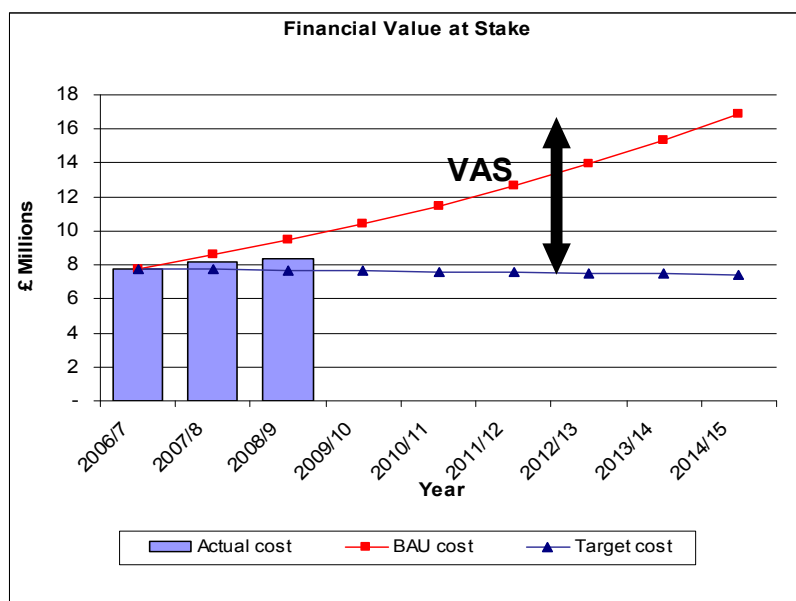
SIF, as it currently stands, is not sufficient to support the projects identified in the Carbon Management Plan to achieve the 40% target by 2014/15.

The following table presents a breakdown of carbon reduction projects and associated implementation costs by service.

LA Operations	Service	Implementation Cost (£)	Cost Savings (£) p.a.	CO <sub>2</sub> Savings (tonnes) p.a.
Education	Schools	1,346,486	1,068,701	1,803
Corporate	All buildings	3,797,649	310,044	4,183
Leisure	Swimming pool halls and Leisure centres	478,222	146,753	409
Transport	Fleet/Business travel	tba	tba	tba
Streetlights	Streetlights	207,977	19,688	117
	<b>Total</b>	<b>£5,818,639</b>	<b>£2,048,456</b>	<b>6,662</b>

## Value at Stake

In the next five years, and assuming the Council meets the 40% reduction target, Haringey will avoid energy costs in excess of £38m. This is the Financial Value at Stake. It is the cumulative difference in total energy costs assuming business as usual, versus if the projects in this plan are implemented.



It should be noted that this cost avoidance does not include interest payments or CRC bonuses/penalties.

All of the identified projects enable us to achieve a 34% CO<sub>2</sub> saving by 2014/15, 6% short of the target but with potential to increase reductions with schools and accepting new technologies in the future.



## 1. Introduction

Haringey Council is committed to reducing its carbon emissions to lessen our impact on climate change and to make savings on our energy costs. The council has set a target to reduce its emissions from local authority buildings, vehicles, street lighting and schools by 40% by 2015 (against a 2007 baseline of 25,883 tonnes). This document sets how this target will be achieved; including the projects we will implement over the next 5 years to reduce carbon emissions, how these projects will be financed and how we will embed a culture of carbon reduction within the organisation.

In 2008, the Haringey Strategic Partnership adopted the 'Greenest Borough Strategy' with a target to reduce energy consumption in council managed buildings by 10% by 2010. To date the Council has made good progress. Our achievements include:

- ▶ Reducing the council's total carbon footprint by 2,635<sup>1</sup> tonnes equivalent to taking 617<sup>2</sup> cars off the road and saving around £170,000<sup>3</sup> per year on utilities costs;
- ▶ Being one of the first London Boroughs to achieve the Carbon Trust Standard Accreditation for achievements in carbon reduction over the last three years;
- ▶ Installing carbon reducing technologies such as voltage optimisation units, swimming pool covers and lighting controls;
- ▶ Winning the Public Sector Energy Management Award at the Government Business Awards '09; and
- ▶ Transforming energy procurement and management functions from a paper based system to a fully electronic system which is readily available across Council offices and schools to end users via the internet.

Over the past 10 months the council has worked with the Carbon Trust through its Local Authority Carbon Management (LACM) programme. The programme followed a 5 step process:

This document is the result of the programme. It sets out an action plan for the next 5 years which will enable Haringey Council to build on the significant progress it has already made to reduce its carbon emissions and to achieve its Carbon reduction target of 40% by 2015.



<sup>1</sup> Based on quarterly KPI data Dec 2008 to Nov 2009

<sup>2</sup> Assumes average emissions of 4.3 tonnes per annum

<sup>3</sup> Based on 2007/08 figures





## 2. Carbon Management Strategy

### 2.1 Context and drivers for Carbon Management

Climate change is the greatest environmental challenge facing the world today. Rising global temperatures are causing changes in weather patterns, rising sea levels and an increase in the frequency and intensity of extreme weather.

Climate change is caused by the release of greenhouse gases, for example carbon dioxide (CO<sub>2</sub>) into the atmosphere. Activities such as generating electricity from fossil fuels, burning gas for heating or driving a car are responsible for creating CO<sub>2</sub>.<sup>4</sup> Within the UK it is estimated that public sector activities account for 5% of all CO<sub>2</sub> emissions. Local authorities are a key position to provide vision and leadership on reducing CO<sub>2</sub> emissions by setting a strategic example, raising awareness and encouraging behaviour change within the communities they serve.

The UK Government's Climate Change Bill sets a long term goal to reduce CO<sub>2</sub> emissions in the UK by 80% by 2050. Local Authorities have been set targets to reduce CO<sub>2</sub> emissions via two National Indicators:

- ▶ **NI185 – percentage CO<sub>2</sub> reduction from LA operations:** Local authorities are required to calculate their CO<sub>2</sub> emissions from analysis of their energy and fuel use<sup>5</sup> and to meet reduction targets on their CO<sub>2</sub> emissions from buildings and transport, including where these services have been outsourced.
- ▶ **NI186 – per capita CO<sub>2</sub> emissions in the local authority area:** The percentage reduction in CO<sub>2</sub> emissions per capita from businesses, the public sector, domestic housing, and road transport in each local authority are calculated and reported annually by Central Government. This performance indicator is included in the Local Area Agreement for Haringey. The council's emissions account for nearly 4% of total borough wide emissions.<sup>6</sup>

**Display Energy Certificates (DECs):** DECs show the energy usage of a building and how energy efficient it is. From 1 October 2008 all public sector buildings with a floor area of over 1,000m<sup>2</sup>, will be legally required to show a DEC.<sup>7</sup>

**The Carbon Reduction Commitment Energy Efficiency Scheme (CRC EES):** The CRC EES is a mandatory "cap & trade" emissions trading scheme for organisations whose total electricity consumption is greater than 6,000MWh, or approximately £500k, per annum. From 2010 poorly performing Local Authorities will be penalised depending on their position in a CRC EES league table.<sup>8</sup> Based on our current level of emissions using a cost of £12 per tonne of carbon, the financial impact of the CRC EES on the council will be around £430k per annum.

Additional factors driving carbon reduction include:

<sup>4</sup> Breakdown from Presentation by Hugh Jones, Director of Solutions, Carbon Trust, March 2008: [www.publicserviceevents.co.uk/ppt/cc08\\_hugh\\_jones.pdf](http://www.publicserviceevents.co.uk/ppt/cc08_hugh_jones.pdf)

<sup>5</sup> more information on NI185 and NI186 can be found at: [www.defra.gov.uk/environment/localgovindicators/indicators.htm](http://www.defra.gov.uk/environment/localgovindicators/indicators.htm)

<sup>6</sup> Based on 2006/7 figures more information can be found at DECC website National Indicator NI 186: per capita reduction in CO<sub>2</sub> emissions in the LA area [http://www.decc.gov.uk/en/content/cms/what\\_we\\_do/lc\\_uk/loc\\_req\\_dev/ni185\\_186/ni185\\_186.aspx](http://www.decc.gov.uk/en/content/cms/what_we_do/lc_uk/loc_req_dev/ni185_186/ni185_186.aspx)

<sup>7</sup> more information on DEC can be found at [www.communities.gov.uk/planningandbuilding/theenvironment/energyperformance/certificates/displayenergycertificates](http://www.communities.gov.uk/planningandbuilding/theenvironment/energyperformance/certificates/displayenergycertificates)

<sup>8</sup> more info on the CRC can be found at: <http://www.defra.gov.uk/Environment/climatechange/uk/business/crc/index.htm>



**Comprehensive Spending Review:** The Comprehensive Spending Review 2007<sup>9</sup> undertaken by HM Treasury requires councils to deliver the same level of service but reduce costs and inefficiencies. Savings of at least 3% are required per year until 2010/11. Carbon reduction projects can help to deliver these savings as they often result in associated decreases in energy costs.

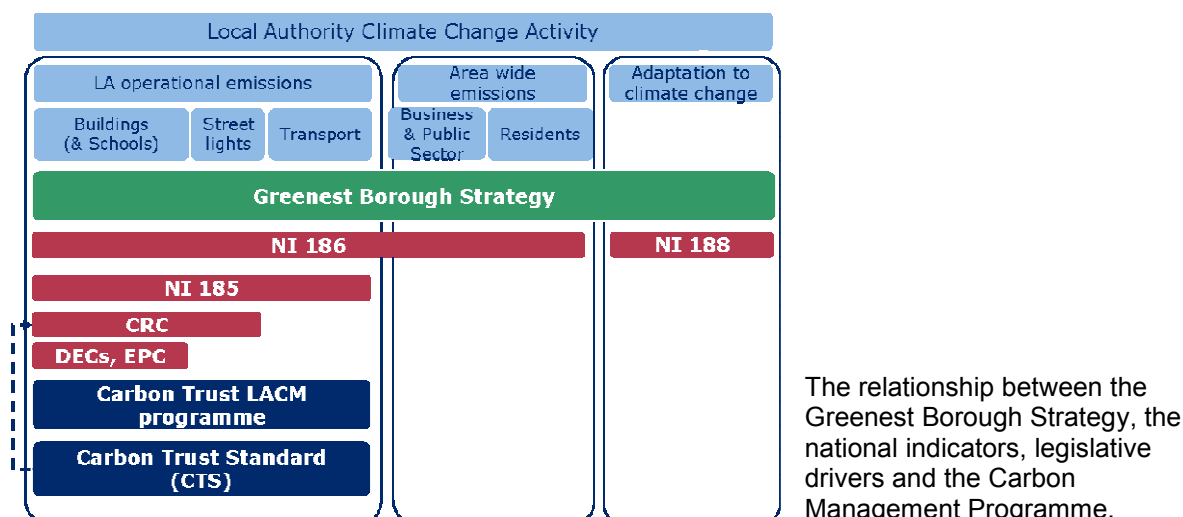
**The Mayor's Energy Strategy:** The Mayor's target for London is to stabilise CO2 emissions in 2025 at 60 per cent below 1990 levels.<sup>10</sup>

**The Mayor's Planning Policy:** The Mayor's London Plan requires new developments to "achieve a reduction in carbon dioxide emissions of 20% from onsite renewable energy unless it can be demonstrated that such provision is not feasible."<sup>11</sup>

**Haringey Council's Greenest Borough Strategy:** The Council's overarching plan to tackle climate change was launched in October 2008. This sets out seven strategic priorities to protect the environment:

- ▶ Improving the urban environment
- ▶ Protecting the natural environment
- ▶ Managing environmental resources efficiently
- ▶ Leading by example
- ▶ Encouraging sustainable design and construction
- ▶ Promoting sustainable travel
- ▶ Raising awareness and involvement

The Carbon Management Programme is a key component in delivering Priority 4 – Leading by Example but its influence will touch upon all of the priorities above.



<sup>9</sup> more information on the Comprehensive Spending Review 2007 can be found at [http://www.cabinetoffice.gov.uk/third\\_sector/third\\_sector\\_review/csr.aspx](http://www.cabinetoffice.gov.uk/third_sector/third_sector_review/csr.aspx)

<sup>10</sup> more information on can be found at [http://www.london.gov.uk/mayor/environment/climate-change/docs/ccap\\_chapter3.rtf](http://www.london.gov.uk/mayor/environment/climate-change/docs/ccap_chapter3.rtf)

<sup>11</sup> more information on Tackling Climate Change within The London Plan can be found at <http://www.london.gov.uk/thelondonplan/policies/4a-07.jsp>



**Energy and fuel costs:** These have seen a dramatic rise in recent years, the councils energy prices have increased by over 50% since 2005 and over 100% in 2008/9 (October 2008 to September 2009) alone. This trend is not expected to change and the price we pay for our energy will continue to rise in the coming years. Measures to increase energy efficiency will not only reduce our carbon emissions but also help to offset this increase in energy costs.

## 2.2 Our low carbon vision

### **Haringey Council – Leading by Example, Creating a Low Carbon Future.**

Over the next 5 years we will transform the council in to a low carbon organisation by:

- ▶ Reducing CO2 emissions from our office buildings, leisure centres, fleet, street-lighting and schools
- ▶ Inspiring and empowering our staff to live and work in an environmentally sustainable way

## 2.3 Strategic themes

Our carbon reduction target will be realised through:

### **Increasing involvement of individuals and groups within the council – We will:**

- ▶ Focus on areas of the corporate estate not tackled before, such as care-homes and libraries.
- ▶ Increase energy management training and support for facility managers and cleaning staff.
- ▶ Empower our Green Champions to do more, for example carrying out monthly energy spot checks and facilitating lunch time advice sessions.
- ▶ Plan effective staff awareness campaigns.
- ▶ Encourage sustainable modes of transport for staff.
- ▶ Investigate the potential for a Carbon Reduction Technical Officer post to support schools and corporate buildings.
- ▶ Investigate the feasibility of setting carbon budgets for council departments and directorates.

### **Allocation of existing budgets and seeking out new external funds - We will:**

- ▶ Allocate funds to a 5 year programme to implement conventional energy measures such as upgrading boilers, installing draft proofing and insulation.
- ▶ Promote an invest-to-save Schools Sustainable Investment Fund (SSIF) and seek out external funding which will be used to match fund the projects financed by the SSIF.
- ▶ Review our Sustainable Investment Fund and Salix fund annually to ensure that sufficient funds are available to undertake corporate energy efficiency projects.

### **Improving our policies and procedures – We will:**



- ▶ Explore the potential to set up an Energy Service Company (ESCo) to deliver longer term carbon reduction projects.
- ▶ Explore the potential for decentralised energy, for example CHP or a district heating scheme
- ▶ Investigate where implementing renewable technologies is practical and financially viable.
- ▶ Deliver on our Corporate Heating Policy to ensure building set-point temperatures are adhered to.
- ▶ Support the implementation of the council's sustainable procurement action plan.
- ▶ Examine the opportunity to use existing procurement frameworks to streamline the procurement process for carbon reduction projects.

**Strengthening our partnerships with school – We will:**

- ▶ Build on communication channels between the council, governors and head-teachers forums
- ▶ Increase support and training for energy management in schools
- ▶ Deliver a programme of energy awareness raising campaigns in schools.

**2.4 Targets and objectives**

**Haringey Council will reduce CO<sub>2</sub> emissions from Council Buildings, Schools and Transport by 40% by 2014/5 from 2006/7 levels.**



### 3. Emissions Baseline and Projections

#### 3.1 Scope

Our carbon baseline is the council's total CO<sub>2</sub> emissions over a 12-month period. This data was used to identify the main sources of carbon emission generated by the council and to target carbon reduction projects where they will be most effective. The baseline also provides a starting point against which our reductions carbon emissions can be measured.

The scope of our operations included in baseline matches the scope of our NI 185 emissions data. The baseline therefore covers emissions generated by:

- ▶ Energy use in council owned buildings;
- ▶ Energy use in school buildings;
- ▶ Building energy use for outsourced council functions;
- ▶ Street lighting energy consumption;
- ▶ Council owned recycling fleet fuel use;
- ▶ Homes for Haringey offices and fleet;
- ▶ Enterprise fleet for domestic waste; and
- ▶ Council owned vehicles for business travel.

Currently the following sources of emission are excluded; however this will be reviewed annually:

- ▶ Council contractors (other than Homes for Haringey and Enterprise). For example contractors providing meals-on-wheels, highway and street-lighting and community transport;
- ▶ Indirect carbon emissions from waste produced and water used by council buildings and operations;
- ▶ Housing owned by the council; and
- ▶ Commuting to work.

The council has over 6,000 contractors, many of which are small to medium sized business. These contractors have been excluded as they are unlikely to have the resources to record the carbon footprint associated with operations on behalf of the council.

Homes for Haringey offices have been included in the scope of the baseline as they are within the council's building portfolio. Both Homes for Haringey and Enterprise fleet are included as they receive their fuel from the council's Ashley Road depot. We are therefore able to measure and target their carbon emissions.

#### 3.2 Baseline

The baseline year chosen for the Carbon Management Programme is the financial year 2006/7 (March 2006 – April 2007). In this year absolute CO<sub>2</sub> emissions were 36,583 tonnes.<sup>12</sup> This figure was calculated using our NI185 data from billing information and converted to CO<sub>2</sub> using the emission factors listed in Appendix A.

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<sup>12</sup> (Source NI185 Final Version – "Output")

Other buildings include Care homes, Day centres, Depots, Libraries & Museums, Warehouses and a Crematorium. (Source Baseline tool V1.2 "Input 1 Stationary Sources")

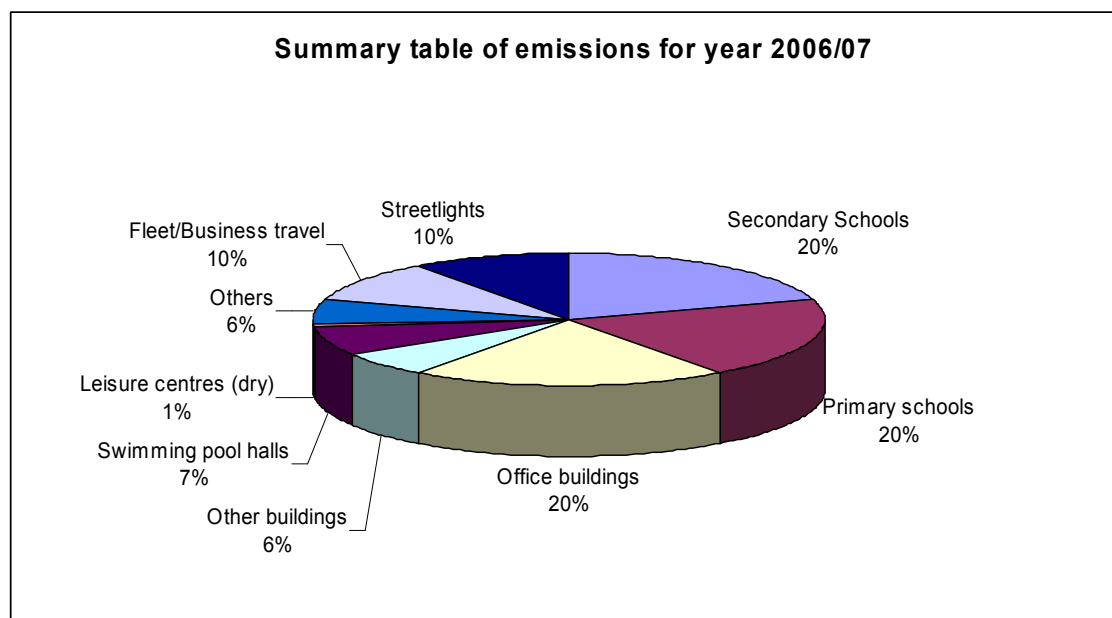


2006/7 was chosen as this is the baseline for the council's existing carbon targets. However, as the projects undertaken in the baseline year have already been completed and their associated emissions savings realised, these projects are not included in the Carbon Management Implementation Plan.

**Table 3.1 – Summary table of emissions for year 2006/07**

LA Operations	Sector	No of Properties	CO <sub>2</sub> emissions (tonnes) 2006/07	Energy Spend (£000's)	%
Education	Secondary Schools	12	7,169	1,378	20
	Primary schools	66	7,169	1,388	20
Corporate	Office buildings	60	7,356	1,318	20
	Other buildings	81	2,072	396	6
Leisure	Swimming pool halls	2	3,110	596	8
	Leisure centres (dry)	1	355	677	1
	Others	33	2,212	978	6
Transport	Fleet/Business travel	-	3,576	1,605 <sup>13</sup>	10
Streetlights	Streetlights	-	3,573	62	10
<b>Total</b>		<b>255</b>	<b>36,592</b>	<b>8,398</b>	<b>100</b>

**Figure 3.1 –Emissions by Source for Year 2006/2007**



Together primary and secondary schools contributed 40% of the council's overall total buildings emissions in the base line year.

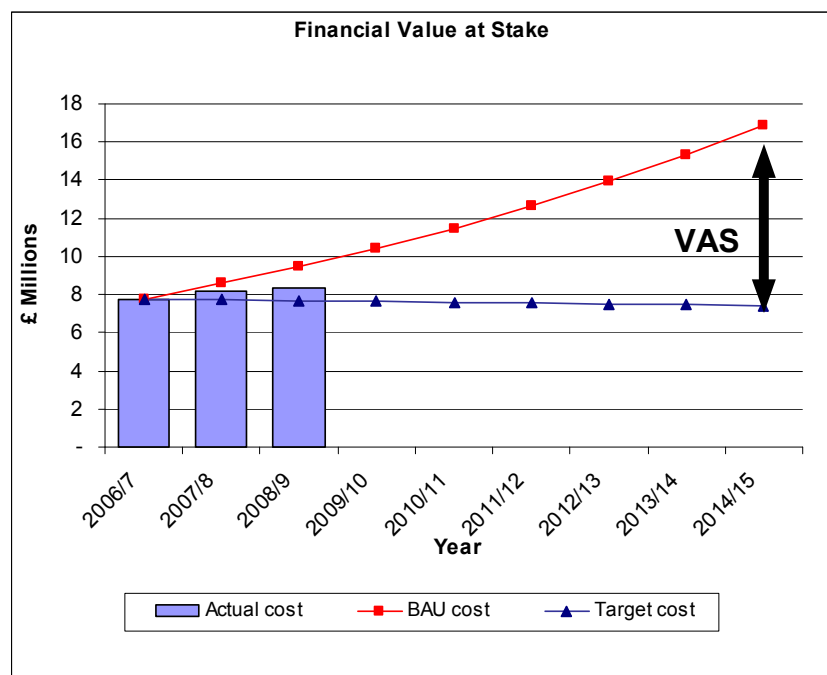
### 3.3 Projections and Value at Stake

<sup>13</sup> Data from Baseline tool V1.2 "Transport Costs".



The value at stake (VAS) is the potential cost of inaction. It compares the cost of energy consumption under a business as usual scenario and a reduced emissions scenario, assuming we meet our 40% carbon reduction target. The graph below shows the value at stake for the period 2006/7 to 2014/15.

**Figure 0-2 Financial Value at Stake from Inaction**



**Value at Stake = £38m  
by the financial year 2014/15**

BAU cost in 2015	£17 million
Reduced emissions cost in 2015	£7 million
Difference	£10 million

Source: Carbon Management Project Register – Value at stake graphs.

The red line indicates the predicted energy cost to the council of business as usual (BAU), assuming a growth in demand for energy of 4%<sup>14</sup> per year. This growth is based on the projected expansion of educational services, due to higher pupil numbers; and extended opening times for leisure and library activities.

The blue line show the potential cost of energy consumption if our CO<sub>2</sub> emissions reduction target is met. It is assumed that the cost of energy will increase by 5.3%<sup>15</sup> per annum under both scenarios.

The area between the two lines is the value at stake – the financial impact of going along with business as usual rather than achieving our carbon reduction target. By 2015 the cumulative value at stake<sup>16</sup> is £38 million. This is the cost of not implementing the carbon management programme.

<sup>14</sup> Average of:

BaU increase in demand for all stationary sources of 5.3% per annum

BaU increase in demand for Fleet of 8.4% per annum

BaU increase in demand for all other LA emissions sources of 8.4% per annum

Source: Haringey Baseline Tool version1.2 – Value at stake

<sup>15</sup> Source: Haringey Baseline tool version1.2 LACM factors, benchmarks & ref

<sup>16</sup> It should be noted that the cumulative Value at Stake is an estimate based upon the assumptions specified in the Business as Usual and Reduced Emissions scenarios. It shows the total potential savings, or cost avoidance, that could accrue to [local authority] by meeting the Council's CO<sub>2</sub> reduction target.



The VAS does not take into account the cost of implementing the reduced emissions scenario, for example purchasing new energy efficient equipment.<sup>17</sup> However, overall these investments would be expected to payback within 5 years of installation or implementation.

Major changes in the building portfolio may cause a step change in carbon dioxide emissions which are not reflected in the VAS graph. For example refurbishments and extensions under the Building School for the Future (BSF) programme and the Primary Capital Programme will result in an increase in emissions. However this will be balanced by buildings which are sold as part of the estate rationalisation programme which is expected to provide a 13% reduction in emissions by 2015.

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<sup>17</sup> A discount rate has not been applied to the VAS and the potential cost of the CRC is excluded; however this is very small compared to the overall VAS.





## 4. Carbon Management Projects

### Completed projects

Project	Lead	Cost (£)	Annual Saving		Pay back (years)	% of Target	Start year
			£	CO <sub>2</sub> (t)			
Voltage Optimisation (4 Corporate Buildings)	Anna Gollop	120,800	46,790	276	2.6	1.89	2008
Variable Speed Drives (Leisure Centres)	Andy Briggs	44,607	43,860	294	1	2.01	2008
Lighting Controls in (Leisure Centres)	Andy Briggs	56,101	19,229	93	2.9	0.64	2009
Lighting Upgrades in (Leisure Centres)	Andy Briggs	24,099	19,859	97	1.21	0.66	2009
Swimming Pool covers (Leisure Centres)	Andy Briggs	62,000	26,135	161	2.3	1.1	2009
Water Filtration Project – Tottenham Green Leisure Centre	Andy Briggs	426,000	9,016	55	1 <sup>18</sup>	0.38	2009
Behaviour change in schools	Katie Rigg	12,000	91,000	270	2 <sup>19</sup>	1.85	2009
<b>Total</b>		<b>745,607</b>	<b>164,889</b>	<b>976</b>	<b>2</b>	<b>8.52</b>	

### 4.1 Existing projects

The table below lists carbon reduction projects which the council is currently in the process of implementing.

Project	Lead	Cost (£)	Annual Saving		Pay back (years)	% of Target	Start year
			£	CO <sub>2</sub> (t)			
Boiler Controls (Corporate Property)	Anna Gollop	18,291	12,326	76	5	0.52	2010
Boiler Upgrades (Corporate Property)	Anna Gollop	92,918	8,956	54	5	0.37	2010
Instantaneous Heating (Corporate Property)	Anna Gollop	2,260	742	5	3	0.03	2010
Installation of Building Management Systems (Corporate Property)	Anna Gollop	95,057	9,270	56	10	0.38	2010
<b>Total</b>		<b>206,226</b>	<b>318,106</b>	<b>193</b>	<b>6</b>	<b>1.30</b>	

<sup>18</sup> Payback includes reductions in water costs, chemicals as well as energy costs.

<sup>19</sup> Based on the assumptions from the Carbon Trust CMPPR Toolkit



## 4.2 Planned / funded projects

The carbon reduction projects listed below are planned to take place this year and have all been allocated funding. The quantification of costs and savings for these projects are fairly robust as the scope of each project is well defined.

Voltage Optimisation units will be funded by the Building Schools for the Future Programme and the Primary Capital Programme Funding Streams with additional funding from the Schools Sustainable Investment Fund (SSIF). Funding for the other projects will be obtained from the Corporate Property budget and from the Sustainable Investment Fund (SIF).

Project	Lead	Cost (£)	Annual Saving		Pay back (years)	% of Target	Start year
			£	CO <sub>2</sub> (t)			
Voltage Optimisation (Primary Schools)	David Bray	30,144	6,760	40	5	0.27	2010 - 2012
Voltage Optimisation (Secondary Schools)	David Bray	414,918	96,158	559	5	3.82	2010 - 2012
Thermostatic Radiator Valves (Care Homes)	Anna Gollop	30,642	32,030	197	2	1.35	2010
Draught Proofing (Corporate Properties)	Anna Gollop	22,262	8,675	53	3	0.36	2010
Lighting Controls (Schools)		67,000	18,986	113	4	0.77	2010/11
<b>Total</b>		<b>564,966</b>	<b>162,609</b>	<b>962</b>	<b>4</b>	<b>6.57</b>	

## 4.3 Near term projects

The projects listed in this section are planned to commence following cabinet approval of the Carbon Management Plan but have not yet been allocated funding. Costs may be based on estimates rather than quotes and funding may yet be unallocated. Funding from the SSIF is agreed for projects in schools.

Project	Lead	Cost (£)	Annual Saving		Pay back (years)	% of Target	Start year
			£	CO <sub>2</sub> (t)			
Lighting Controls (Alex Hse/River Park Hse)	Anna Gollop	128,149	26,790	14.6	4	0.1	2010
Solar Thermal (Care Homes)	Anna Gollop	50,432	256	2	<100	0	2010
Draught Proofing ( 4 LCZ Schools)	School	21,000	16,905	6	2	0.04	2010 - 11
Thermostatic Radiator Valves <sup>20</sup> (Schools)	School	17,600	11,328	84	1	0.6	2010
<b>Total</b>		<b>217,181</b>	<b>55,279</b>	<b>106.7</b>	<b>4</b>	<b>0.73</b>	

<sup>20</sup> We could use TRV's where 2 pipe systems are in operation only.



#### 4.4 Medium to long term projects

In this section all the projects listed may take place but are not yet planned in detail. The implementation of these may be subject to feasibility studies or further work. Their estimated costs and savings will therefore be less accurate.

Funding is yet to be obtained for these projects. However, the SIF will be used support these projects, once repayments to the fund come in from completed projects.

Project	Lead	Cost (£)	Annual Saving		Pay back (years)	% of Target	Start year
			£	CO <sub>2</sub> tonnes			
BMS Fine Tuning	Anna Gollop	61,892	8,047	49		0.33	2010
Heating Control Systems	Anna Gollop	338,736	57,386	354		2.42	2009-2010
Boiler Optimum Start Controls	Anna Gollop	23,649	57,896	347		2.37	2009-2010
Bolier Sequencing	Anna Gollop	271,850	16,133	99		0.68	2009-2010
Upgrade to Condensing Boilers	Anna Gollop	321,353	60,816	375		2.56	2009-2010
Accommodation Strategy	Martin Cable	23,000,000	235,672	1428		9.76	2009-2015
Automatic Lighting Controls	Anna Gollop	296,784	111,269	815		5.57	2010
Awareness Raising Campaigns	Alex Grear	10,552	83,794	202		1.38	2010
Streetlighting Electronic Gear Controls	Steve Lain	102,748	4,922	29		0.2	2011
Equipment Timer Controls	Anna Gollop	404,658	12,226	75		0.51	2010
Switching to Biofuel in Primary Schools <sup>21</sup>	School	213,284	2,794	17		0.12	2010
Instantaneous Point of Use Electric Heating	Anna Gollop	1,180,214	1,735	10		0.07	2010
Loft Insulation in Corporate/Leisure Buildings	Anna Gollop	355,521	19,521	120		0.82	2012
Replacement Streetlighting Lamps	Steve Lain	4,188	9,844	59		0.4	2010
Replace Lighting to T5	Anna Gollop	62,487	123,163	746		5.1	2011
Swimming Pool CHP	Guido Doyer	239,515	80,281	479		3.27	2010
Variable Speed Drives in Offices	Anna Gollop	2,044	748	4		0.03	2010
Voltage Optimisation in Leisure Centres	Guido Doyer	7,196	2,398	14		0.01	2010
Loft Insulation (Schools)	School	8,500	4,245	26	2	0.18	2010-2011
Secondary Gazing	Anna	268,458	60,261	372		2.54	2010-

<sup>21</sup> This will be based on a full economic feasibility study and environmental site impact.



	Gollop						2011
Zoning	Anna Gollop	575,471	172,354	1031		7.05	2010-2011
Combined Heat and Power Scheme (Park Road/ Hornsey Town Hall)	Laura Smeaton	182,998	51,900	338	4	2.31	2011
BMS Installation in Swimming Pool Halls	Guido Doyer	22,247	8,612	52		0.36	2011
Draught Proofing in schools	School	171,660	116,179	735		5.20	2011
Low Energy Photocell Streetlights	Steve Lain	101,041	4,922	29		0.2	2011
Office Pipework Insulation	Anna Gollop	3,809	727	4		0.03	2011
Swimming Pool Heat Recovery	Guido Doyer	67,153	21,783	134		0.013	2011
PV - Schools LCCC	Francine Oddy	132,000	10,730	15		0.92	2010
Wind Turbines	Ben Brown	100,000	4,200	24		0.16	2013
LED Car Park lights	Guido Doyer	99,000	27,992	3.5		0.02	2013
LED Floodlights	Guido Doyer	115,722	11,366	10		0.07	2012
<b>Total</b>		<b>5,744,730</b>	<b>1,383,916</b>	<b>7,996</b>	<b>4</b>	<b>53</b>	

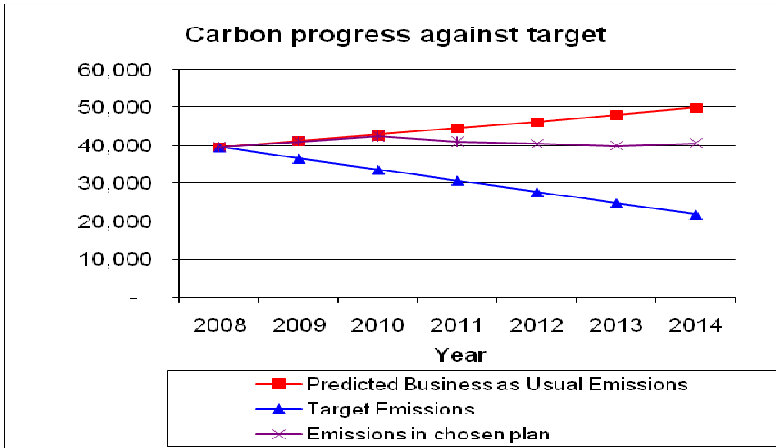
#### 4.5 Projected achievement towards target

Added together the projects quantified in this section enable us to achieve 67% of our carbon reduction target by the end of 2015, saving around 11,800 tonnes of CO<sub>2</sub>. There is currently gap in identified carbon projects equivalent to reducing CO<sub>2</sub> emissions by a further 10,200 tonnes.

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Annual cost saving	£0	£42,584	£551,290	£913,364	£1,298,439	£1,467,947	1,535,342
Annual CO <sub>2</sub> saving	0.00	295	3,444	5,751	8,110	9,287	11,764
% of target achieved	0%	2%	20%	39%	55%	63%	67%
Actual Reduction %		1%	8%	16%	22%	25%	27%

A carbon reduction rate of 10% per year will have to be achieved if we are to meet our 40% reduction target by 2015.

**Figure 0-1 Projection of impact of projects on meeting carbon target**



Source: Haringey CMPR – Reduction Plan



## 5. Carbon Management Plan Financing

### Background

A **Sustainable Investment Fund (SIF)** of £500k was set up in 2008. This is a ring fenced revolving fund - the cost savings from energy projects are re-invested into the fund to kick-start new projects. An external grant scheme, Salix Finance, is used to match-fund the SIF. Loans made are repaid to the fund via the savings accrued from reduced energy costs.

Applications for SIF funding must comply with a five year payback criteria (seven and a half years for renewable projects) and cost less than £100 per tonne of carbon saved.<sup>22</sup> Projects requesting over £150k are scrutinised by the Utilities Management Board, before being sent for approval by the Chief Finance Officer.

A **Schools Sustainable Investment Fund (SSIF)** amounting to 12.5% of residual school balances has been set up. This is an interest free loan for schools to carry out energy efficiency improvement measures. In the same way as the SIF, the loan is repaid via savings accrued from reduced energy bills.

Approximately £6m is required to finance all of the projects outlined in the Carbon Management Plan, of which £206k is already committed. The remainder will be sought from a mixture of existing capital funding, prudential borrowing<sup>23</sup> and government grants. Ensuring sufficient funding is available and determining where the additional funding will come from will be crucial to the success of the programme.

### 5.1 Assumptions

- ▶ Gas and Electricity prices are assumed to be 3p and 9p per unit, respectively.
- ▶ Where quotes have not yet been obtained project costs and energy savings are based on Carbon Trust estimates
- ▶ The implementation costs of corporate property projects will be covered by their existing capital budget and supplemented by the SIF fund if applicable.
- ▶ The implementation cost of Building Schools for the Future (BSF) projects will be covered by the existing BSF capital budget and supplemented by the SIF fund if applicable.
- ▶ The implementation cost of Property and Contract Services projects will be covered by the existing P&CS capital budget and supplemented by SALIX finance if applicable.
- ▶ The implementation cost of our accommodation strategy will be covered by the existing Accommodation Strategy capital budget.

### 5.2 Benefits & Savings

#### Quantified savings:

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<sup>22</sup> See Appendix 2: Governance Project Implementation

<sup>23</sup> Prudential borrowing is a low interest rate loan available to local authorities for investment in capital works and assets. The rate of interest on a prudential loan is only slightly higher than that at which the Government itself borrows from the gilts market. Prudential borrowing will only be used if the use of finance from the ring fenced funds is not possible.



	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Annual cost saving	£0	£42,584	£551,290	£913,364	£1,298,439	£1,467,947	1,535,342
Annual CO <sub>2</sub> saving	0.00	295	3,444	5,751	8,110	9,287	11,764
% of target achieved	0%	2%	20%	39%	55%	63%	67%
Actual Reduction %		1%	8%	16%	22%	25%	27%

Source: CMPP - Table 5.2 - Benefits/savings

All of the projects quantified in this plan enable us to achieve 67% of our carbon reduction target by the end of 2015 saving around 11,800 tonnes of CO<sub>2</sub>.

### Unquantified benefits:

- ▶ The Carbon Management programme will directly contribute towards achievement of our carbon reduction targets against NI185 and NI186.
- ▶ Lower CO<sub>2</sub> emissions will mean that the council is required to purchase fewer carbon allowances under the Carbon Reduction Commitment (CRC) and will receive a better performance position in the CRC league table. This will increase the likelihood of the council receiving bonus payments under the CRC and reduce the likelihood of the council paying penalties under the scheme.
- ▶ Achieving our carbon target will improve the council's reputation with staff, stakeholders and the wider community.

### 5.3 Additional resources

The Carbon Management Programme could deliver far less than is planned unless sufficient resources are made available to carry out the programme. Wherever possible the council will reallocate existing resources to implement carbon reduction projects. However, additional support will be required to deliver all the projects in this highly ambitious programme, if they are all to be completed within the five year time-frame. The mechanism to fund these posts is being currently explored which includes gathering premiums from projects to fund fixed term posts and engagement with the Schools Forum may provide access to other funds.

### Roles and Responsibilities

Engagement with key project officers has highlighted two main areas where the creation of new job roles is necessary to ensure the programme is a success. Business cases for the creation of the following roles have been developed:

A **Carbon Projects Manager** whose responsibilities would include ensuring the projects in the Carbon Management Plan are being carried out and that the plan is updated regularly. The officer will also compile, analyse and evaluate energy exception reports. Unusual levels of energy consumption would be discussed with building facilities managers and where possible the underlying causes rectified.

The Carbon Projects Manager will work with:



- ▶ The Sustainable Energy Manager to deliver projects that enable Haringey to meet its statutory requirements with regard to the Climate Change Act 2008;
- ▶ The Sustainable Procurement Manager to ensure projects follow procurement procedures and are compliant with Sustainable Investment Fund conditions;
- ▶ Members of the Corporate Utilities Management Board to ensure joined-up working in the delivery of projects across the Council Estate; and
- ▶ The Corporate Landlord Manager (CLM) and the team within Corporate Property Services in ensuring all the Councils operational and commercial buildings operate to a good level of energy efficiency and sustainability in line with the Councils corporate goals and policies.

#### Cost benefit analysis (Medium term – 0-5 years)

Year	Salary <sup>1</sup>	Admin Fees <sup>2</sup>	CRC Interest <sup>3</sup>	Cost avoidance utilities <sup>4</sup>	Total <sup>5</sup>
1	-£35,000	£225,000	£0	£0	£190,000
2	-£35,000	£225,000	£112	£125,000	£315,112
3	-£35,000	£45,000	£224	£250,000	£260,224
4	-£35,000	£94,500	£246	£252,500	£312,246
5	-£35,000	£99,450	£293	£257,750	£322,493
<b>Total</b>	<b>-£175,000</b>	<b>£688,950</b>	<b>£875</b>	<b>£885,250</b>	<b>£1,400,075</b>

A **Schools Carbon Projects Manager** whose responsibilities would include promoting carbon management and supporting energy and water efficiency projects in schools.

The Schools Carbon Projects Manager will work with:

- ▶ The Sustainable Energy Manager to deliver projects that enable Haringey to meet its statutory requirements with regard to the Climate Change Act 2008;
- ▶ The Sustainable Procurement Manager to ensure projects follow procurement procedures and are compliant with Sustainable Investment Fund conditions;
- ▶ Members of the Corporate Utilities Management Board to ensure joined-up working in the delivery of projects across the Council Estate; and
- ▶ The Health, Well-being and Sustainability Manager and Environmental Resources Officers to ensure consistent engagement with schools around the Sustainable Schools framework.

#### Cost benefit analysis (Medium term – 0-5 years)

Year	Salary <sup>1</sup>	Admin Fees <sup>2</sup>	CRC Interest <sup>3</sup>	Cost avoidance utilities <sup>4</sup>	Total <sup>5</sup>
1	-£35,000	£50,000	£0	£0	£15,000
2	-£35,000	£50,000	£92	£71,188	£86,280
3	-£35,000	£10,000	£183	£142,375	£117,558
4	-£35,000	£22,000	£202	£150,620	£137,822
5	-£35,000	£24,000	£224	£160,514	£149,738
<b>Total</b>	<b>-£175,000</b>	<b>£156,000</b>	<b>£701</b>	<b>£524,697</b>	<b>£506,398</b>

<sup>1</sup>Assumes PO1 with on-costs of £6,200 per annum





<sup>2</sup>Assumes all identified projects are run by the Schools Carbon Projects Manager

<sup>3</sup>Assumes interest of 2.5% over 6 months

<sup>4</sup>Assumes 9p per kWh for electricity and 3p per kWh for gas.

<sup>5</sup>Assumes SSIF funding is freely available to cover projects.

NB: In spite of the assumptions, it should be noted that the post will be cost positive on a 35% efficiency.

## 5.4 Financial costs and sources of funding

The table below shows the total implementation cost of projects for each year of the Carbon Management Programme. The implementation costs for individual projects can be found in section 1.10.

	2009	2010	2011	2012	2013	2014
Total annual capital cost	£411,594	£2,681,230	£2,671,990	£1,359,121	£2,025,925	£165,582
Total annual operational cost	£0	£4,485	£4,442	£12,958	£12,833	£12,709
Total costs	£411,594	£2,685,715	£2,676,432	£1,372,079	£2,038,758	£178,291

Source: CMPPR - Table 5.4 - - Financial costs – Outputs

The committed annual capital is funds that have been agreed by Full Cabinet.  
Unallocated funding is funds that have not been agreed by Full Cabinet.

<i>figures in £ 1000's</i>	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Annual costs:						
Total annual capital cost	£412	£2,685	£2,676	£1,372	£2,039	£178
Total annual operational cost	£0	£5	£4	£13	£13	£13
<b>Total costs</b>	<b>£412</b>	<b>£2,690</b>	<b>£2,680</b>	<b>£1,385</b>	<b>£2,052</b>	<b>£191</b>
Committed funding:						
Committed annual capital	£412	£88	£118	0	0	0
Sustainable Investment Fund		£337	£146	£181	£125	£129
Schools Sustainable Investment Fund		£825	0	£165	£165	£165
Committed annual revenue	0	0	0	0	0	0
<b>Total funded</b>	<b>£412</b>	<b>£1,240</b>	<b>£264</b>	<b>£346</b>	<b>£290</b>	<b>£294</b>
Unallocated funding						
Unallocated annual capital	0	£1,435	£1,964	£1,026	£1,749	£0
Unallocated annual revenue	0	£5	£4	£13	£13	£0
<b>Total currently unfunded</b>	<b>0</b>	<b>£1,440</b>	<b>£1,968</b>	<b>£1,039</b>	<b>£1,762</b>	<b>£0</b>

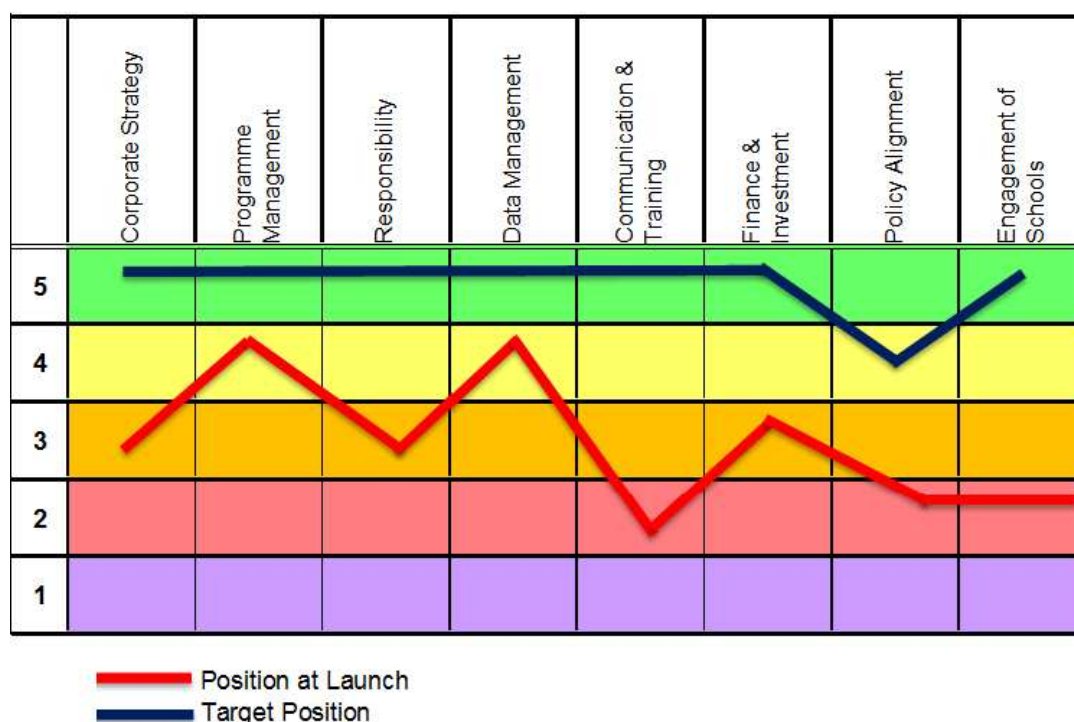


## 6. Actions to Embed Carbon Management in our Organisation

At the beginning of the Carbon Management Programme the Carbon Management Team assessed the council's position with regard to current carbon management and where they would like to see the council in 5 years time. Key areas of work were examined from Strategy to Finance and Engagement of Schools.

This process highlighted gaps in our current activities and enabled the team to identify areas for improvement. Programme Management and Data Management were the areas where the council was strongest. The exercise highlighted the need to develop two key areas:

- ▶ Communication and Training
- ▶ Engagement of Schools



*Carbon Management Embedding Matrix Scores*

## 6.1 Corporate Strategy – embedding CO<sub>2</sub> saving across your organisation

The Council is working to embed carbon management into all key service areas. The following section details our current activities to achieve this and describes some of the planned actions that need to be undertaken to deliver potential carbon savings.

### 1. Actions to Develop a Corporate Strategy

Level 2: Embed Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
1.2.1 Climate change references are in other corporate strategies	Climate Change is referenced in the Greenest Borough Strategy (the Council's overarching environmental strategy that acts as the umbrella for all Council eco-initiatives)  Climate Change is also referenced in the Sustainable Procurement Strategy		G
1.2.2 A draft Climate Change policy exists		<b>Action:</b> Create a Climate Change policy to reflect LEAP best practice – identifying objectives linked to actions and targets. Explicit ownership of the agenda is communicated within the document.  <b>Owner:</b> Sustainable Energy Manager, endorsed by the Cabinet Member for Corporate Resources and the Cabinet Member for Environment and Conservation.  <b>Completion Date:</b> 31.03.11.	G

Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
1.3.1.CO <sub>2</sub> reduction vision clearly stated and published		<p><b>Action:</b> A vision to reduce CO<sub>2</sub> emissions from the council over the next 5 years is stated in the Carbon Management Programme. This will be endorsed by cabinet on 23/03/10 and published on the council website.</p> <p><b>Owner:</b> Sustainable Energy Manager.</p> <p><b>Completion Date:</b> 31.03.10</p>	G
1.3.2 Climate change strategy endorsed by Cabinet and publicised with staff		<p><b>Action:</b> Carbon Management Plan is taken to Cabinet for sign-off on adoption on the programme identified and the target carbon reduction it should achieve.</p> <p><b>Owner:</b> Sustainable Energy Manager.</p> <p><b>Completion Date:</b> 23.03.2010</p>	G

Level 4: Enhance Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
1.4.1 CO <sub>2</sub> reduction commitment in Corporate Strategy	Existing Council Plan references carbon reduction work.  Council Statement of Accounts includes a carbon statement.	<p><b>Action:</b> A vision to reduce CO<sub>2</sub> emissions form the council over the next 5 years stated in the Carbon Management Programme. This will be endorsed by cabinet on 23/03/10 and published on the council website. <b>Owner:</b> Sustainable Energy Manager. <b>Completion Date:</b> 31.03.10</p> <p><b>Action:</b> Add the medium-to-long term carbon reduction strategy and associated targets into the next three year Council Plan. Ensure this is synonymous with the Carbon Management Plan. <b>Owner:</b> Head of Policy and Performance <b>Completion Date:</b> 31.12.10</p>	G
1.4.2 Top level targets set for CO <sub>2</sub> reduction	Full Council have agreed a 40% reduction of Borough Wide emissions on the 19 <sup>th</sup> October 2009 and signed up to the Friends of the Earth 'Get Serious About CO <sub>2</sub> ' campaign.  The Council have agreed previous carbon reduction targets in the Council Plan 07-10 and Local Area Agreement 08-11.	<p><b>Action:</b> Carbon reduction target in the Carbon Management Plan reflects the borough-wide target and supports Haringey's Leading by Example stream of the Greenest Borough Strategy. The 40% Council CO<sub>2</sub> reduction target is taken to Cabinet for sign-off, superseding previous targets. <b>Owner:</b> Sustainable Energy Manager. <b>Completion Date:</b> 23.03.2010</p> <p><b>Action:</b> Investigate the feasibility of carbon budgets for council directorates which are integrated in to the business planning process. <b>Owners:</b> Sustainable Procurement Manager/Environment Resources Manager. <b>Completion Date:</b> 31.05.2010</p>	G

Level 4: Enhance Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
1.4.3 Climate change strategy reviewed annually		<p><b>Action:</b> Review Carbon Management Plan every year to update changes in progress, policy and legislation. Significant developments will require development of a new strategy.</p> <p><b>Owner:</b> Sustainable Energy Manager.</p> <p><b>Completion Date:</b> Ongoing.</p> <p><b>Action:</b> Launch consultation on the Carbon Management Plan after 5 years and seek comments from suppliers and members of the Haringey Strategic Partnership.</p> <p><b>Owner:</b> Sustainable Energy Manager.</p> <p><b>Completion date:</b> 01.12.15.</p>	G

Level 5: Lead Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
1.5.1 Top level target allocated across organisation		<p><b>Action:</b> Project plans for each relevant Business Unit are developed in line with the identified projects within this document and expected funding streams. Plans are integrated into Business Plans.</p> <p><b>Owner:</b> Heads of Service/Sustainable Energy Manager.</p> <p><b>Completion Date:</b> 31.03.2011</p>	G
1.5.2 CO <sub>2</sub> reduction targets in Directorate Business Plans		<p><b>Action:</b> Investigate the feasibility of passing through carbon bonuses and penalties resultant of CRC Energy Efficiency Scheme, into Directorates' budgets.</p> <p><b>Owner:</b> Sustainable Procurement Manager.</p> <p><b>Completion Date:</b> 31.05.2010</p>	G

## 6.2 Programme Management

### 2. Actions to Support Programme Management

Level 2: Embed Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
2.2.1 Ad hoc reviews of CM actions progress	See 2.3.1		G

Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
2.3.1 Core team regularly review CM progress: o actions o profile & targets o new opportunities	The Corporate Utility Management Board (CUMB) was created in 2007 and represents some of the major users of energy in buildings. The board sits every two months and the members are responsible for carbon projects and activities to reduce carbon emissions. Progress on technological and behavioural change projects are monitored and reviewed. New opportunities are discussed and assigned owners when agreed by the board.	<b>Action:</b> Project plans identified as part of 1.5.1 will include a project monitoring template and assigned a RAG status which will be reviewed through the CUMB. <b>Owner:</b> Sustainable Energy Manager <b>Completion Date:</b> 30.04.2011	G

Level 4: Enhance Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
2.4.1 Sponsor reviews progress and removes blockages through regular Programme Boards	Major Carbon Projects are progressed through the Greenest Borough Strategy and the Leading by Example Project Board, chaired by the Project Sponsor. Issues and concerns are raised at this level.		G
2.4.2 Progress against targets routinely reported to Senior Mgt Team	Our carbon emissions data (NI185) is reported to the Senior Management Team by the Corporate Property Business Development Manager in a quarterly dash-board report.		G

Level 5: Lead Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
2.5.1 Cabinet / SMT review progress against targets on quarterly basis	See 2.4.2		G
2.5.2 Quarterly diagnostic reports provided to Directorates	Daily energy management reports for our sites with the highest energy consumption are sent to the relevant facilities managers.	<p><b>Action:</b> We will provide annual energy reports to any site which requests them, including schools. Going forward we will provide these reports to all schools on a quarterly basis and to all directorates monthly.</p> <p><b>Owner:</b> Energy Management Officer</p> <p><b>Completion Date:</b> 31.03.2011</p>	G
2.5.3 Progress against target published externally	NI 185 is sent to the Department for Energy and Climate Change who publish data on all NI 185 Local Authority signatories.	<p><b>Action:</b> We will publish how we performed against our target annually on our website.</p> <p><b>Owner:</b> Sustainable Energy Manager</p> <p><b>Completion Date:</b> 31.03.2011</p>	G



### 6.3 Responsibility

#### 3. Actions to Assign Responsibility

Level 2: Embed Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
3.2.1 Key individuals have accountability for CO <sub>2</sub> reduction	See 2.3.1		G

Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
3.3.1 An individual provides full time focus for CO <sub>2</sub> reduction and coordination across the organisation	The Sustainable Energy Manager co-ordinates CO <sub>2</sub> reduction activities and projects through the CUMB. CO <sub>2</sub> usage is monitored every quarter from energy billing data. All carbon management projects are quantified and activities assigned to owners through the board.		G
3.3.2 Senior Sponsor actively engaged	The strategic responsibility for managing resources effectively is undertaken by the Leading by Example Board, chaired by the Chief Finance Officer. This board's members include the NI185 and NI186 co-ordinators as well as officers responsible for transport policy and fleet.		G



Level 4: Enhance Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
3.4.1 CM integrated in to responsibilities of department heads		See 1.5.1	G
3.4.2 Cabinet / SMT regularly updated	See 2.4.2		G
3.4.3 Staff engaged through Green Champion network	<p>The Council has currently 50 Green Champions located in various Council buildings across the Borough. Energy and Climate Change is one of four themes that the Green Champions are trained on.</p> <p>To support staff in promoting energy efficiency, the Council has developed a Green Champions Forum to encourage debate and engagement with green champions and staff.</p> <p>An energy training programme has also been rolled out, with support from the Carbon Trust, to facility managers and green champions, demonstrating the most effective working (and building management) practices for minimising energy wastage.</p>		G

Level 5: Lead Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
3.5.1 CM integrated in responsibilities of senior managers		See 1.5.1	G
3.5.2 CM part of all Contracts/T&Cs	<p>A Sustainable Procurement Indicator Risk Assessment is required for all contracts over £25,000. This identifies and mitigates social and environmental impacts from the contract delivery including greenhouse gases and waste to landfill. The Sustainable Procurement Strategy states that all contracts are evaluated on Price, Quality and Sustainability. All high sustainability risk contracts over £250,000 are evaluated on a whole life basis.</p> <p>Contract T&amp;Cs require suppliers to use the most environmentally friendly products and practices possible. They also include the precautionary principle which allows the Council to reject supplies should there be concerns voiced by experts on the environmental safety of the product in question.</p>	<p><b>Action:</b> We will amend the template job description for all future employees to include climate change awareness as per the current system for Equality and Diversity.</p> <p><b>Owner:</b> Head of Human Resources</p> <p><b>Completion Date:</b> 31.03.2015</p>	G
3.5.3 Central CO <sub>2</sub> reduction advice available		<p><b>Action:</b> We will create a communications strategy to increase awareness of the support the Sustainable Energy Team is able to offer to departments on reducing CO<sub>2</sub> emission and the Sustainable Investment Fund.</p> <p><b>Owner:</b> Sustainable Energy Manager / Communications Support Officer</p> <p><b>Completion Date:</b> 30.09.2010</p>	G
3.5.4 Green Champions leading local action groups	See 3.4.3	<p><b>Action:</b> We will co-ordinate a programme of staff energy training activities which will be delivered with support from our green champions.</p> <p><b>Owner:</b> Better Haringey Project Officer</p> <p><b>Completion Date:</b> 31.03.2011</p>	G

## 6.4 Data Management

### 4. Actions to Improve Data Management

Level 2: Embed Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
4.2.1 Energy data compiled on a regular basis	See 2.4.2		G

Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
4.3.1 Collation of CO <sub>2</sub> emissions for limited scope i.e. buildings only	See 2.4.2		G

Level 4: Enhance Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
4.4.1 Annual collation of CO <sub>2</sub> emissions for: o buildings o street lighting o transport o waste	See 2.4.2		G
4.4.2 Data internally reviewed	Annual self-assessment is sent to Policy and Performance who scrutinise the methodology behind data compilation and interpretation on NI 185.		G



Level 5: Lead Activity Option/Strategy Objective/KPI	Actions	
	Current	Planned
4.5.1 Regular collation of CO <sub>2</sub> emissions for all sources	See 2.4.2	
4.5.2 Data externally verified	<p>NI 185 has been audited by both the Department for Energy and Climate Change and the Council's external auditors as part of the Comprehensive Area Assessment – Use of Resources theme. Data quality requirements resultant of these audits are being addressed with key actions integrated into this action plan.</p> <p>The Carbon Trust has also audited the Council's carbon footprint and awarded us the Carbon Trust Standard for year-on-year carbon reduction on our building portfolio. We were only the second London Borough to achieve this.</p>	



Level 5: Lead Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
4.5.3 M&T in place for: o buildings o street lighting o waste		<p><b>Action:</b> We will increase the integrity of data by installing pulse enabled meter reading technology on the next set of higher consuming sites (this automatically downloads live and accurate data to a central database every half hour) <b>Owner:</b> Sustainable Procurement Manager <b>Completion Date:</b> 31.03.2011</p> <p><b>Action:</b> We will request each service provider to provide a carbon footprint of council associated emissions at the year end. All reports submitted to the CPU to be compiled. <b>Owner:</b> Sustainable Procurement Manager <b>Completion Date:</b> 31.03.2014</p> <p><b>Action:</b> We will request council asset inventory (including boiler capacity) to be provided to E&amp;ST for inclusion in the NI194 submission to bring Haringey Council into line with NI 194 reporting guidelines. <b>Owner:</b> Head of Facilities Management <b>Completion Date:</b> 30.06.2010</p> <p><b>Action:</b> We will request school asset inventory (must include boiler capacity), to be provided to E&amp;ST for inclusion in the NI194 submission bring Haringey Council into line with NI 194 reporting guidelines. <b>Owner:</b> Schools Property Manager <b>Completion Date:</b> 30.06.2010</p> <p><b>Owner:</b> Sustainable Energy Manager/ Head of Facilities Management <b>Completion Date:</b> 30.04.2011</p>	G

Level 5: Lead Activity Option/Strategy Objective/KPI	Actions	
	Current	Planned
4.5.3 M&T in place for: o buildings o street lighting o waste		<p><b>Action:</b> Reform travel claim process and SAP finance system to record specific journey details including travel type, embarkation and destination details.</p> <p><b>Owner:</b> Financial Systems Manager/Principle Transportation Planner/Head of Human Resources</p> <p><b>Completion Date:</b> 31.08.2011</p> <p><b>Action:</b> Additional information is required for mileage, courier, taxi, coach and bus claims in order to accurately assess CO2 emissions Information to be updated following change to claims form and SAP system.</p> <p><b>Owner:</b> Principle Transportation Planner</p> <p><b>Completion Date:</b> 31.10.2010</p> <p><b>Action:</b> We will ensure accurate meter readings from all corporate buildings are obtained at least once a year where automatic meter reading devices are not financially viable.</p> <p><b>Owner:</b> Sustainable Energy Manager/ Head of Facilities Management</p> <p><b>Completion Date:</b> 30.04.2011</p>

## 6.5 Communications and Training

### 5. Actions to Support Communications and Training

Level 2: Embed Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
5.2.1 Regular awareness campaigns	See 3.4.3		G
5.2.2 Staff given CM information on ad-hoc basis	Progress on energy efficiency projects and our emission reduction performance is communicated to staff through articles in the monthly staff newsletter (Smart Talk) and the quarterly procurement bulletin, The Procurer. The Procurer is read by Category Managers responsible for procurement activities.		G

Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
5.3.1 Environmental / energy group(s) given ad hoc: o training o communications	See 3.4.3		G

Level 4: Enhance Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
5.4.1 All staff given CO <sub>2</sub> reduction: o induction o communications o CM matters communicated to external community	See 3.5.3		G



Level 5: Lead Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
5.5.1 All staff given formalised CO <sub>2</sub> reduction: o induction and training o communications		See 3.5.3	G
5.5.2 Joint CM communications with key partners		See 3.5.3	G
5.5.3 Staff awareness tested through surveys		See 3.5.3	G

## 6.6 Finance and Investment

### 6. Actions to Enhance Finance and Investment

Level 2: Embed Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
6.2.1 Ad hoc financing for CO <sub>2</sub> reduction projects	A Sustainable Investment Fund (SIF) of £500k has been set up. This is a ring fenced revolving fund where the cost savings from energy projects are re-invested into the fund to pump prime new projects. This scheme is match funded to £155k by Salix – an external funding body that provides loans for energy efficiency projects.		G
	A Schools' Sustainable Investment Fund (SSIF) of 12.5% of residual school balances (currently £750k) has been set up. This fund works in the way as the SIF and has match funding from Salix of £75k.		
	Combined cashflow from these two funds has been identified for the next 5 years.		

Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
6.3.1 A view of the cost of CO <sub>2</sub> reduction is developing, but finance remains ad-hoc	As part of the SIF, the Council reviews energy reductions achieved by each funded installation. To date, the Council has reduced energy costs by around £215k per annum (subject to energy prices) and over 1500 tonnes of CO <sub>2</sub> .		G
6.3.2 Some centralised resource allocated	See 3.3.1		G
6.3.3 Finance representation on CM Team	See 3.3.2		G

Level 4: Enhance Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
6.4.1 Coordinated financing for CO <sub>2</sub> reduction projects via Programme Board		See 1.5.1	G
6.4.2 Finances committed 1yr ahead	See 6.2.1		G
6.4.3 Some external financing	See 6.2.1		G

Level 5: Lead Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
6.5.1 Finance committed for 2+yrs of Programme	See 6.2.1		G
6.5.2 External funding being routinely obtained	See 6.2.1 We have successfully secured funding for renewable technologies for schools which will be rolled out during the summer of 2010.		G
6.5.3 Ring-fenced fund for carbon reduction initiatives	See 6.2.1		G

## 6.7 Policy Alignment

### 7. Actions to Improve Policy Alignment

Level 2: Embed Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
7.2.1 Partial review of key, high level policies	<p>The Greenest Borough Strategy is the overarching policy covering the action of the council to protect and improve the environment against the risks posed by climate change. Key priorities include protecting the environment, managing natural resources, leading by example, promoting sustainable transport and encouraging sustainable design and construction. This was signed off by Management Board in January 2008 after public consultation.</p> <p>In March 2008, Haringey Council launched its Sustainable Procurement Policy and Strategy. An accompanying Action Plan, which outlines the Council's commitment to reach Level 4 of the Sustainable Procurement Task Force Flexible Framework by 2012, has been approved. The Council also undertakes Sustainable Procurement training where whole life costing is discussed.</p>		G
7.2.2 Some financial quick wins made	See 6.3.1		

Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
7.3.1 All high level and some mid level policies reviewed, irregularly	See 1.4.1		G
7.3.2 Substantial changes made, showing CO <sub>2</sub> savings	See 6.3.1		G

Level 4: Enhance Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
7.4.1 Comprehensive review of policies complete		<b>Action:</b> To undertake a review of all operating policies to ensure none require significant energy consumption (especially regarding IT usage and travel) unless essential and to amend as necessary. <b>Owner:</b> Head of Policy and Performance. <b>Completion Date:</b> 31.03.2013	G
7.4.2 Lower level policies reviewed locally		See 1.4.2	G
7.4.3 Unpopular changes being considered		See 1.5.2	G

Level 5: Lead Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
7.5.1 CO <sub>2</sub> friendly operating procedure in place		See 1.4.2	G
7.5.2 Central team provide advice and review, when requested		See 3.5.3	G
7.5.3 Barriers to CO <sub>2</sub> reduction routinely considered and removed		See 2.4.1	G

## 6.8 Engagement with Schools

### 8. Actions to Strengthen Engagement with Schools

Level 2: Embed Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
8.2.1 Ad-hoc schools projects to specifically reduce CO <sub>2</sub>	<p>The Environmental Resources Team, in partnership with the Children &amp; Young People's Service, undertakes the behaviour change programme using a whole school approach. The structured approach engages with about four to six schools a year.</p> <p>The Environmental Resources Team is running the 'Haringey Energy Challenge' in schools, through a set of three awareness raising assemblies. An accompanying leaflet, aimed at children, is available to increase understanding of energy efficiency at school and in the home.</p> <p>An online energy portal, SigNet is available to all schools. The portal enables schools to monitor how much energy is being used in the school. This information can be used as a learning tool for estate staff, teachers and pupils.</p> <p>Training on SigNet, which focuses on energy awareness and its financial implications in schools, has been delivered to 40 schools and 60 schools representatives. The training provides the essential tools and techniques to extract and interpret financial figures and energy data.</p>		G

Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
8.3.1 A person has responsibility for school CO <sub>2</sub> reduction		<p><b>Action:</b> Specific CO<sub>2</sub> project implementation role for schools has been identified and business case created. Funding will be sought through the head teachers' forum as a ring-fenced portion of the SSIF.</p> <p><b>Owner:</b> Schools Funding Manager.</p> <p><b>Date:</b> 31.03.11</p>	G
8.3.2 Schools CO <sub>2</sub> reduction projects coordinated	<p>An intensive pupil led project aimed at reducing electricity consumption through behaviour change is being piloted in 2 primary schools. The project will be used to quantify the additional resources that would be required to deliver this programme to all schools in Haringey.</p> <p>Installation of gas and electricity automatic meter readers is currently underway in schools for high consuming meter. Meter readings are taken by site managers at present for smaller consuming meter.</p> <p>The Energy and Sustainability Team, supported by the Carbon Trust, run Practical Energy Management training sessions to raise awareness of ways to reduce energy consumption relating to lighting, heating, ICT and catering. This knowledge empowers schools to assess and amend their current energy practices. In 2009 this training was delivered to 20 schools.</p> <p>The Haringey Environmental Education Centre hosts themed workshops for school groups. By November 2009, over 60 sessions had been delivered to Haringey schools on topics including waste and recycling, composting, energy, water, sustainable food and sustainable travel.</p>		G

Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
8.3.2 Schools CO <sub>2</sub> reduction projects coordinated (Contd)	<p>A project board has been set up to manage the project with a broad set of stakeholders including a schools governor.</p> <p>Funding is now secured to purchase resources to promote healthy and sustainable lifestyles, including an energy bike, an eco-house and a Living Ark, to the schools and local community.</p>		G





Level 3: Practice Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
8.3.3 Ad-hoc funding	See 6.2.1		G

Level 4: Enhance Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
8.4.1 A clear emphasis on energy/CO <sub>2</sub> reduction in schools	See 8.3.2	<b>Action:</b> We will ensure 75% participation in Practical Energy Management training by the end of 2011. It will ensure schools are aware of the impacts of the CRC scheme. <b>Owner:</b> Sustainable Energy Manger <b>Completion Date:</b> 31.12.2011	G
8.4.2 Council activities fully coordinated	See 8.3.2		G
8.4.3 Broad set of education stakeholders engaged	See 8.3.2		G
8.4.4 Funding in place	See 6.2.1		G

Level 5: Lead Activity Option/Strategy Objective/KPI	Actions		RAG Status
	Current	Planned	
8.5.1 A whole school approach including curriculum	The council has designed and distributed an Environmental Design Options toolkit which schools can use to quantify financial and CO2 savings from energy efficiency projects. This can be used to support submit a bid for SSIF funding.	<b>Action:</b> We will support schools to apply for funding opportunities to deliver energy efficiency and renewable energy projects. <b>Owner:</b> Sustainable Procurement Manager <b>Completion Date:</b> Ongoing	G
8.5.2 Mature programme of engagement in place	See 8.3.2		G
8.5.3 CO <sub>2</sub> saving in school having a wider community impact	See 8.3.2		G



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

Haringey Council is working closely with its suppliers to improve sustainability. All purchases made by the council are logged against a procurement category. Each category is assessed against three factors:

- ▶ **Risk** – A measure of the environmental and socio-economic impacts (negative and positive) that a contract would generate and the augmentative factors behind the risks (likelihood, duration, ease of mitigation and reputational damage).
- ▶ **Scope** – A measure of the availability of substitutions (innovation) in the market or the potential for the Council to improve existing contractual practices to mitigate the risk of contracts.
- ▶ **Influence** – A measure of the receptiveness of suppliers to changes required of them by the Council.

Any category which scores highly against these factors is earmarked for a bespoke sustainability strategy. This may include, developing policy, template specifications or contract officer training, inviting suppliers onto a development programme and submissions to award schemes.

Where carbon emissions are identified as a contract risk, the council will add contract specifications ensure maximum carbon reductions are achieved. For example:

- ▶ Our Highways and Street Lighting Contract includes a KPI that requires our contractors to benchmark their carbon emissions and produce an action plan to provide continuous reductions on emissions for the duration of the contract.
- ▶ Our DEC's contract requires contractors to report their emissions and adhere to a travel management plan.
- ▶ Our Primary Capital and Building Schools for the Future contractors are required to submit an Environmental Design Options tool that states what materials and equipment is being used in the build to ensure a 20% carbon reduction per m2 of total floor area.

We also run sustainable procurement workshops and events for council officers. Sustainability Guidance is being developed for our suppliers and contractors to support officers buying goods and services. Further sustainability training will be extended to our suppliers over the next two years.

## 6.10 Equality and Diversity

The Council is committed to equal opportunities regarding staff recruitment within the programme.

In relation to energy efficiency projects, the Council in its Equality Public Duties Scheme (2006), its Guide to Equality in Procurement (2007) and its Equal Opportunities Policy (2007), commits to including equalities considerations at every stage of the procurement process in to ensure that the process is fair, transparent and accessible to all; so that local businesses, especially small and medium sized enterprises; black and ethnic minority led-business; women; the community and voluntary sector run social enterprises have the opportunity to tender for council contracts.



Invitations to tenders are also advertised on the “Compete For” and “Supply to Gov” websites so that small and medium sized enterprises (SMEs) have the opportunity to tender for council contracts using these.

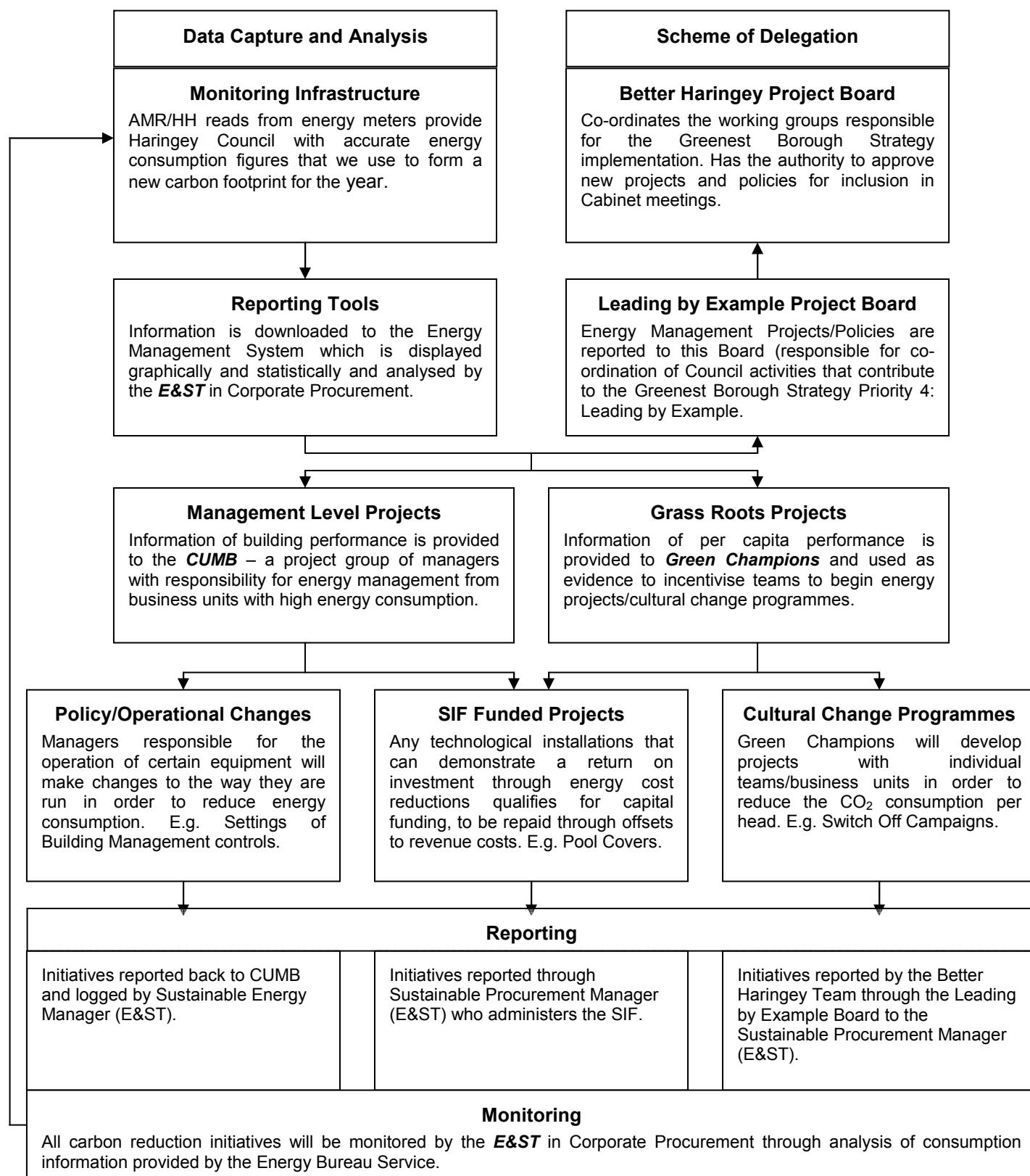
An Equality Impact Assessment is being developed for this project.



## 7. Programme Management of the CM Programme

### Carbon Management Programme

#### Project Governance Schematic





## 7.1 The Programme Board – strategic ownership and oversight

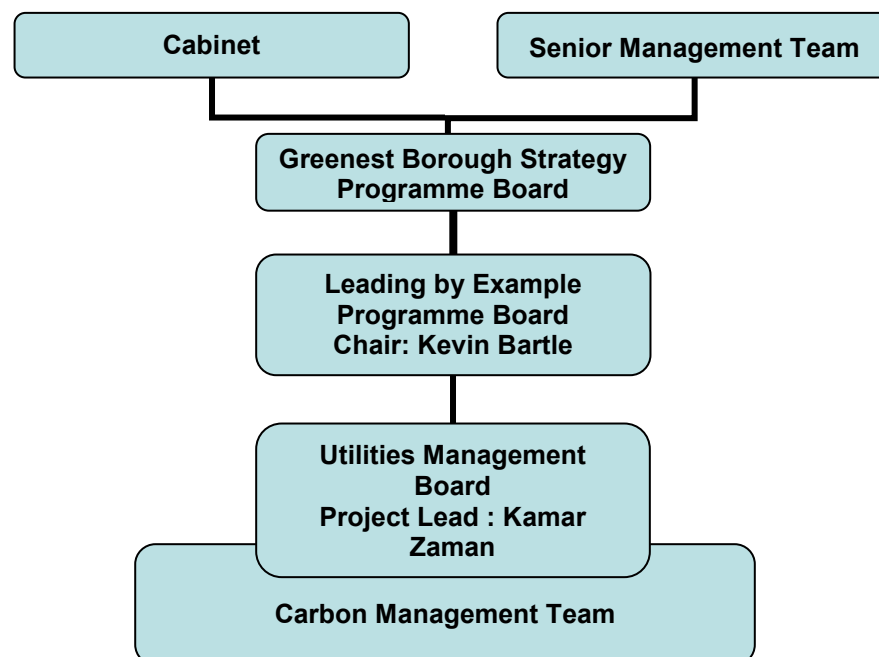
### Leading by Example Programme Board

The Leading by Example Board will oversee the development and implementation of the Carbon Management Programme. This Board is chaired by the Chief Financial Officer and meets every two months. The Carbon Management Programme will be incorporated into the agenda of this meeting.

The Programme Board will comprise:

- ▶ Chair/Project Sponsor: Kevin Bartle (Lead Financial Officer)
- ▶ Ben Brown (Sustainable Procurement)
- ▶ Anna Gollop (Corporate Property)
- ▶ Alex Grear (Better Haringey)
- ▶ Darren Butterfield (Transport Fleet Manager)
- ▶ Edwin Leigh (Transport Policy)
- ▶ Tom Hemming (Environmental Resources Manager)

The activities of this board will feed to the Senior Management Board via the Greenest Borough Stream Board which sits quarterly and is represented by councillors and senior executive managers.





## **7.2 The Carbon Management Team – delivering the projects**

### **Corporate Utilities Management Board (CUMB)**

The Corporate Utilities Management Board, which examines operational and technical issues for the council that would lead to improvements in energy efficiency, will act as the Carbon Management Team. This board sits every two months, approximately one to two weeks before the Leading by Example Board, and is chaired by the Carbon Management Programme Project Lead. The board's will review progress on carbon reduction projects and identifying any blockages that need to be raised with the Programme Board.

The Carbon management Team will comprise:

- ▶ Kamar Zaman (Project Lead)
- ▶ Natalie Butler (Deputy Project Lead)
- ▶ Ben Brown (Sustainable Procurement Manager)
- ▶ Anna Gollop (Facilities Maintenance and Sustainability)
- ▶ Andy Briggs (Head of Leisure Services)
- ▶ Guido Doyer (Technical Manager)
- ▶ Jon Hasting (Communications Manager)
- ▶ Steve Lain (Streetlighting Manager)
- ▶ Katie Rigg (Sustainable Environmental Officer)
- ▶ Jude Clements (Health and Wellbeing Manager)
- ▶ David Hatley (Senior Supplier Manager - ICT)
- ▶ Steve Barns (Head of Contracts and Property Services)
- ▶ Diane Grant (Schools Liaisons Officer)
- ▶ Ben Hunt (Better Haringey Project Officer)

### **7.3 Succession planning for key roles**

In the event of either the project sponsor or lead leaving the council the following measure will be put in place:

#### **Project Sponsor**

If the Lead Financial Officer was to leave then the responsibility would pass to the Head of Corporate Procurement until a new Lead Financial Officer is appointed.

#### **Project Lead**

If the Project Lead was to leave the Council then the Deputy Project Lead along with the Sustainable Procurement Manager will take responsibility for the duties of this role until a new post is appointed. The role of Project Lead would revert to the post holder.

#### **Project Deputy Lead**

If the Deputy Project Lead was to leave then the Project Lead will take responsibility for the duties of this role until a new post is appointed.

## **7.4 Ongoing stakeholder management**



Key Stakeholders:	Influence	Impact	Their interest or issues	Means of Communication
<i>Facilities Maintenance and Sustainability Manager</i>	H	H	<p>Under pressure to reduce budget deficit</p> <p>Getting resources to support carbon management</p> <p>Technical support required to help facility managers to better understand their buildings and manage them</p> <p>Understanding AMR/ energy reports and acting on them</p> <p>Double accounting/duplicating work</p>	<p>Presentation of the Impact of the CRC to the Greenest Borough members by the end of April 2010.</p> <p>Attendance and briefings for the Corporate Property and Compliance Meetings and the Carbon Management Extended Team meetings.</p> <p>Better Haringey to support with facility management training.</p> <p>CRC Working Group to arrange a presentation of the Case for Action and the LEP Carbon Reduction Toolkit to the Finance Board by the end of May 2010</p>
<i>Contracts and Properties Manager</i>	H	M	<p>Under pressure to reduce budget deficit</p> <p>Getting resources to support carbon management</p> <p>Identifying potential projects</p> <p>Understanding AMR/ energy reports and acting on them</p>	<p>CRC Working Group to arrange a presentation of the Case for Action and the LEP Carbon Reduction Toolkit to the Finance Board by the end of May 2010</p> <p>To arrange energy web portal training for officers of Schools Contracts by the end of Jan 2010.</p>
<i>Senior ICT Buyer</i>	H	L	<p>Under pressure to reduce budget deficit</p> <p>Identifying potential projects</p> <p>Managing expectations of others</p>	<p>CRC Working Group to arrange a presentation of the Case for Action and the LEP Carbon Reduction Toolkit to the Finance Board by the end of May 2010</p>
<i>Better Haringey Manager</i>	M	M	<p>Under pressure to undertake energy awareness campaign with a limited budget and minimal support</p> <p>Establishing and quantifying effective success of a campaign</p> <p>Getting real momentum with energy campaigns</p> <p>Identifying potential projects</p>	<p>CRC Working Group to arrange a presentation of the Case for Action and the LEP Carbon Reduction Toolkit to the Finance Board by the end of May 2010</p> <p>To arrange energy training for green champions by the end of Mar 2010.</p> <p>To co-ordinate activities between the two departments targeting key buildings.</p>
<i>Waste Transport Fleet Manager</i>	M	M	<p>Under pressure to reduce budget deficit</p> <p>Identifying potential projects</p> <p>Getting resources to support carbon management</p> <p>Training driving skills – cost implication</p>	<p>Presentation of the Impact of the CRC to the Leading by Example members by the end of May 10.</p>





			Drivers not getting time off to undertake the course Double accounting/duplicating work	
<i>Transport Policy Manager</i>	M	L	Identifying potential projects	Presentation of the Impact of the CRC to the Leading by Example members by the end of May 10.
<i>Head of Leisure Services</i>	H	H	Under pressure to reduce budget deficit Getting energy efficiencies projects off the ground at the centres	CRC Working Group to arrange a presentation of the Case for Action and the LEP Carbon Reduction Toolkit to the Finance Board by the end of May 2010
BSF Team	H	L	Under pressure to contain costs within the BSF Budget. Getting engagement to identify projects Providing enough details of potential projects and how to quantify carbon savings	CRC Working Group to arrange a presentation of the Case for Action and the LEP Carbon Reduction Toolkit to the Finance Board by the end of May 2010 To arrange Environmental Design Options Toolkit training for the contractors.
<i>Accommodation Manager</i>	M	L	Under pressure to reduce budget costs Identifying sites for disposal Clarify timescales and updating everyone	Attendance and briefings for the Corporate Property and Compliance Meetings and the Carbon Management Extended Team meetings.
<i>Street lighting Manager</i>	H	M	Under pressure to reduce budget costs Identifying sites for disposal Resources to manage projects Quantify savings using post installation assessment	CRC Working Group to arrange a presentation of the Case for Action and the LEP Carbon Reduction Toolkit to the Finance Board by the end of May 2010
Health, Wellbeing & Sustainability Manager / Education & Community Involvement Officer	H	H	Limited budget to engage with schools Engagement with schools to provide viable projects Resources issue to identify projects Support schools with carbon projects	CRC Working Group to arrange a presentation of the Case for Action and the LEP Carbon Reduction Toolkit to the Finance Board by the end of May 2010 JC to arrange an initial briefing about the Energy in Schools project before the end of March 2010. Review meeting at the end of May 2010.

## 7.5 Annual progress review

Progress in the delivering the Carbon Management Plan will be reviewed annually, focusing on three key activities:



### **Risks and issues management**

The key role of the CUMB is to deliver and implement the projects and key actions outlined in the Carbon Management plan in order to meet the 40% target identified. At the project level, individual project managers will manage any risks and issues arising. If required they will be supported by appropriate members of the Carbon Management Team. Project progress will be reported to the CUMB and to the Leading by Example Board as required. Current issues that may impact upon the Carbon Management Plan include devolved capital budgets for schools where engagement with all schools may not be possible or practical.

### **Reporting and evaluation**

Progress against our carbon reduction target will be included in the council's Key Performance Indicator dashboard. This will be reviewed annually by the Project Board and the Carbon Management Team. The Project Leader will have the responsibility of measuring and reporting progress against targets. The review will include an updated calculation of CO2 emissions and record financial savings, payback on investment, and CO2 savings compared to the target. The CMP is a dynamic and flexible working document, which will change over time. This will not only allow the CMP to reflect the changing environmental and economic situation but also the anticipated changes from technology to deliver products and services with lower Carbon Footprints.

### **Progress review**

Carbon reduction projects, which have been identified over the previous year, will be considered for inclusion in the Carbon Management Plan at the annual review. This review will be conducted in at the end of November before the following years capital budgets are set. The CMP Action Plan may require updating if, for example, the availability of funding changes or changes in priority in project delivery occurs. The Project Leader will report the progress made by the CUMB and with meeting targets outlined within the plan to the Leading by Example Board (quarterly), SMT (reported by the Chief Financial Officer quarterly) and Cabinet (reported by the Cabinet Member for Resources annually).



## Appendix A: Carbon Management Matrix – Embedding

	CORPORATE STRATEGY	PROGRAMME MANAGEMENT	RESPONSIBILITY	DATA MANAGEMENT	COMMUNICATION & TRAINING	FINANCE & INVESTMENT	POLICY ALIGNMENT *	ENGAGEMENT OF SCHOOLS
<b>BEST</b> <b>5</b>	<ul style="list-style-type: none"> <li>Top level target allocated across organisation</li> <li>CO<sub>2</sub> reduction targets in Directorate Business Plans</li> <li>Action plans in place to embed strategy. Progress routinely reviewed</li> </ul>	<ul style="list-style-type: none"> <li>Cabinet / SMT review progress against targets on quarterly basis</li> <li>Regular diagnostic reports provided to Directorates</li> <li>Progress against target published externally</li> </ul>	<ul style="list-style-type: none"> <li>CM integrated in responsibilities of senior managers</li> <li>CM part of all contracts / T's &amp; C's</li> <li>Central CO<sub>2</sub> reduction advice available</li> <li>Green Champions leading local action groups</li> </ul>	<ul style="list-style-type: none"> <li>Regular collation of CO<sub>2</sub> emissions for all sources</li> <li>Data externally verified</li> <li>Monitoring &amp; Targeting in place for: <ul style="list-style-type: none"> <li>buildings</li> <li>street lighting</li> <li>transport/travel</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>All staff given formalised CO<sub>2</sub> induction and training <ul style="list-style-type: none"> <li>communications</li> </ul> </li> <li>Joint CM communications with key partners</li> <li>Staff awareness tested through surveys</li> </ul>	<ul style="list-style-type: none"> <li>Finance committed for 2+ yrs of Programme</li> <li>External funding being routinely obtained</li> <li>Ring-fenced fund for carbon reduction initiatives</li> </ul>	<ul style="list-style-type: none"> <li>CO<sub>2</sub> friendly operating procedure in place</li> <li>Central team provide advice and review, when requested</li> <li>Barriers to CO<sub>2</sub> reduction routinely considered and removed</li> </ul>	<ul style="list-style-type: none"> <li>A 'whole school approach' including curriculum</li> <li>Mature programme of engagement in place</li> <li>CO<sub>2</sub> saving in schools having a wider community impact</li> </ul>
<b>4</b>	<ul style="list-style-type: none"> <li>CO<sub>2</sub> reduction commitment in Corporate Strategy</li> <li>Top level targets set for CO<sub>2</sub> reduction</li> <li>Climate Change Strategy reviewed annually</li> </ul>	<ul style="list-style-type: none"> <li>Sponsor reviews progress and removes blockages through regular Programme Boards</li> <li>Progress against targets routinely reported to Senior Mgt Team</li> </ul>	<ul style="list-style-type: none"> <li>CM integrated in to responsibilities of department heads</li> <li>Cabinet / SMT regularly updated</li> <li>Staff engaged through Green Champion network</li> </ul>	<ul style="list-style-type: none"> <li>Annual collation of CO<sub>2</sub> emissions for: <ul style="list-style-type: none"> <li>buildings</li> <li>street lighting</li> <li>transport/travel</li> </ul> </li> <li>Data internally reviewed</li> </ul>	<ul style="list-style-type: none"> <li>All staff given CO<sub>2</sub> induction <ul style="list-style-type: none"> <li>communications</li> <li>CM matters communicated to external community</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Coordinated financing for CO<sub>2</sub> reduction projects via Programme Board</li> <li>Funding principles and processes agreed</li> <li>Finances committed 1yr ahead</li> <li>Some external financing</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive review of policies complete</li> <li>Lower level policies reviewed locally</li> <li>Unpopular changes being considered</li> </ul>	<ul style="list-style-type: none"> <li>A clear emphasis on energy / CO<sub>2</sub> reduction in schools</li> <li>Council activities fully coordinated</li> <li>Broad set of education stakeholders engaged</li> <li>Funding in place</li> </ul>
<b>3</b>	<ul style="list-style-type: none"> <li>CO<sub>2</sub> reduction vision clearly stated and published</li> <li>Climate Change Strategy endorsed by Cabinet and publicised with staff</li> </ul>	<ul style="list-style-type: none"> <li>Core team regularly re-view CM progress: <ul style="list-style-type: none"> <li>actions</li> <li>profile &amp; targets</li> <li>new opportunities</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>An individual provides full time focus for CO<sub>2</sub> reduction</li> <li>Key individuals have accountability for carbon reduction</li> <li>Senior Sponsor actively engaged</li> </ul>	<ul style="list-style-type: none"> <li>Collation of CO<sub>2</sub> emissions for limited scope i.e. buildings only</li> </ul>	<ul style="list-style-type: none"> <li>Environmental / energy group(s) given ad hoc: <ul style="list-style-type: none"> <li>training</li> <li>communications</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>A view of the cost of CO<sub>2</sub> reduction is developing, but finance remains ad-hoc</li> <li>Some centralised resource allocated</li> <li>Finance representation on CM Team</li> </ul>	<ul style="list-style-type: none"> <li>All high level and some mid level policies reviewed, irregularly</li> <li>Substantial changes made, showing CO<sub>2</sub> savings</li> </ul>	<ul style="list-style-type: none"> <li>A person has responsibility for Schools CO<sub>2</sub> reduction</li> <li>Schools CO<sub>2</sub> reduction projects coordinated</li> <li>Ad-hoc funding</li> </ul>
<b>2</b>	<ul style="list-style-type: none"> <li>Draft Climate Change Policy</li> <li>Climate Change references in other strategies</li> </ul>	<ul style="list-style-type: none"> <li>Ad hoc reviews of CM actions progress</li> </ul>	<ul style="list-style-type: none"> <li>CO<sub>2</sub> reduction a part-time responsibility of a few department champions</li> </ul>	<ul style="list-style-type: none"> <li>No CO<sub>2</sub> emissions data compiled</li> <li>Energy data compiled on a regular basis</li> </ul>	<ul style="list-style-type: none"> <li>Regular awareness campaigns</li> <li>Staff given CM information on ad-hoc basis</li> </ul>	<ul style="list-style-type: none"> <li>Ad hoc financing for CO<sub>2</sub> reduction projects</li> </ul>	<ul style="list-style-type: none"> <li>Partial review of key, high level policies</li> <li>Some financial quick wins made</li> </ul>	<ul style="list-style-type: none"> <li>Ad-hoc schools projects to specifically reduce energy / CO<sub>2</sub></li> </ul>
<b>WORST</b> <b>1</b>	<ul style="list-style-type: none"> <li>No policy</li> <li>No Climate Change reference</li> </ul>	<ul style="list-style-type: none"> <li>No CM monitoring</li> </ul>	<ul style="list-style-type: none"> <li>No recognised CO<sub>2</sub> reduction responsibility</li> </ul>	<ul style="list-style-type: none"> <li>No CO<sub>2</sub> emissions data compiled</li> <li>Estimated billing</li> </ul>	<ul style="list-style-type: none"> <li>No communication or training</li> </ul>	<ul style="list-style-type: none"> <li>No specific funding for CO<sub>2</sub> reduction projects</li> </ul>	<ul style="list-style-type: none"> <li>No alignment of policies for CO<sub>2</sub> reduction</li> </ul>	<ul style="list-style-type: none"> <li>No CO<sub>2</sub> / energy reduction policy for schools</li> </ul>

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



## Appendix B: Emission Conversion Factors

It is noted that the emission factors change based on guidance from the Environment Agency (EA) and the Department of Climate Change (DECC).

Energy type	Emissions (kgCO <sub>2</sub> /kWh)	Factor
Electricity (grid)	0.52324	
Natural gas	0.18525	
Gas oil	0.25126	

Source: Baseline NI185 Tool

We have used the following conversion factors based on the information within the Carbon Trust tools listed below.

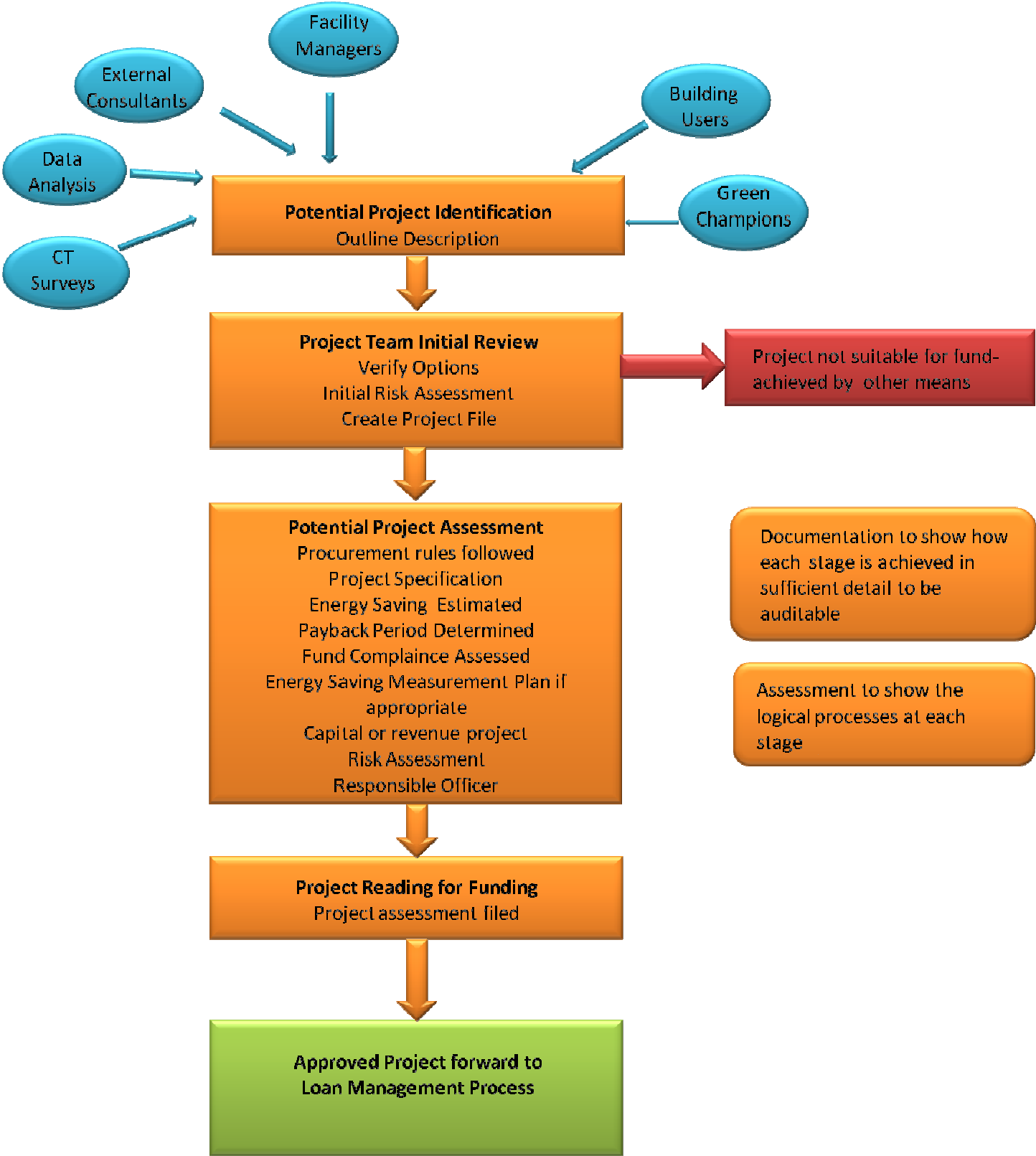
- ▶ Rapid Assessment of Projects (RAP) tool;
- ▶ Baseline Tool Version 1.2; and
- ▶ Carbon Management Projects Register (CMPR) tool.

<sup>24</sup> <http://www.defra.gov.uk/environment/business/envrp/pdf/conversion-factors.pdf> - Annex 3

<sup>25</sup> <http://www.defra.gov.uk/environment/business/envrp/pdf/conversion-factors.pdf> - Annex 1

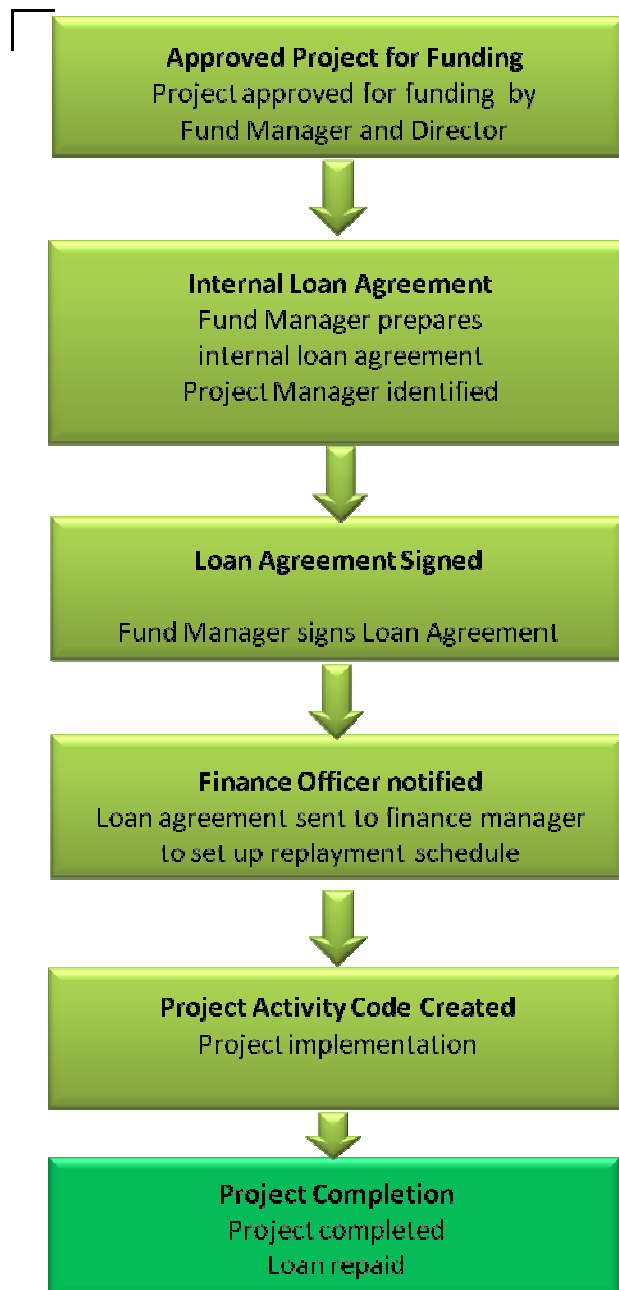
<sup>26</sup> <http://www.defra.gov.uk/environment/business/envrp/pdf/conversion-factors.pdf> - Annex 1

**Appendix C: Project Development Identification Process**





## Appendix D: Internal Ring Fenced Fund





Haringey Council working with



## Appendix E: Definition of Projects

*This template will be used to define each of the projects within the programme. It will contain all the key information to evaluate a project. The owner of the project should, if at all possible, complete the Project Definition. There should be one definition template for each project. Where projects are very similar they will be 'bundled' as appropriate.*

<b>Project:</b>	<b>A short name for the project</b>
<b>Reference:</b>	<p><i>It would help the Carbon Trust if you also use the following reference:</i></p> <p><b>LA7-[first three letters of your authority]--[sequence number, e.g. 001]</b></p> <p><i>but you may choose to use a unique reference of your own.</i></p>
<b>Owner (person)</b>	<i>Name of the person responsible for delivering the project</i>
<b>Department</b>	<i>Which part of the organisation the project sits within</i>
<b>Description</b>	<i>A short description of the project, no more than a paragraph</i>
<b>Benefits</b>	<ul style="list-style-type: none"> <li><i>Financial savings: £ [x]</i></li> <li><i>Payback period: [x] years</i></li> <li><i>CO<sub>2</sub> Emissions reduction: [x] tonnes of CO<sub>2</sub></i></li> <li><i>% of target – the percentage of your CO<sub>2</sub> saving target will this project annually contribute</i></li> <li><i>Give an idea of how confident these estimates are, eg 1st pass using rules of thumb, costed by suppliers etc.</i></li> </ul>
<b>Funding</b>	<ul style="list-style-type: none"> <li><i>Project cost, e.g. the initial cost of implementing the project</i></li> <li><i>Operational costs, e.g. annual maintenance or running costs</i></li> <li><i>Source of funding: internal, external, investment criteria to be met etc.</i></li> <li><i>Say how /when decision on funding will be made</i></li> </ul>
<b>Resources</b>	<ul style="list-style-type: none"> <li><i>Additional resource (e.g. people) requirements to enable delivery and where these will come from</i></li> <li><i>If this project will be delivered within current resources, say so</i></li> </ul>
<b>Ensuring Success</b>	<ul style="list-style-type: none"> <li><i>Key success factors, or things that will need to happen for this project to succeed</i></li> <li><i>Principal risks: technical, financial (eg what happens if the project is insufficiently resourced), etc.</i></li> </ul>
<b>Measuring Success</b>	<ul style="list-style-type: none"> <li><i>Metrics for displaying performance or achievement</i></li> <li><i>When success will be measured / evaluated</i></li> </ul>
<b>Timing</b>	<ul style="list-style-type: none"> <li><i>Milestones / key dates e.g.</i> <ul style="list-style-type: none"> <li><i>start date: dd/mm/yyyy</i></li> <li><i>completion date (when it will deliver savings): dd/mm/yyyy</i></li> <li><i>interim deliverable / decision points</i></li> </ul> </li> </ul> <p><i>[you could also lay these out as a milestone chart for ease and clarity]</i></p>
<b>Notes</b>	



## Appendix F: Change Log for Embedded Actions

A change log will be used to make changes to the actions with in the Action Plan with relevant comments.

Date	Change	Owner	Comments
	<b>Action:</b> <b>Owner:</b> <b>Completion Date:</b>		