

Open

Overview & Scrutiny Committee

Agenda

6.00pm
Thursday, 4th April 2013
Council Chamber
Wyre Forest House
Finepoint Way
Kidderminster



Overview & Scrutiny Committee

Members of Committee:

Chairman: Councillor H E Dyke
Vice-Chairman: Councillor T Ingham

Councillor R Bishop	Councillor C Brewer
Councillor E Davies	Councillor N Gale
Councillor J Greener	Councillor J A Hart
Councillor P V Hayward	Councillor V Higgs
Councillor H J Martin	Councillor D C H McCann
Councillor B McFarland	Councillor J Phillips
Councillor M Rayner	Councillor C Rogers
Councillor A M Sewell	Councillor D R Sheppard
Councillor S J Williams	Councillor G C Yarranton

Would Members please note that, to ensure continuity in scrutiny, substitutes should only be appointed for the Scrutiny Committee in exceptional circumstances.

Information for Members of the Public:

Part I of the Agenda includes items for discussion in public. You have the right to inspect copies of Minutes and reports on this Agenda as well as the background documents used in the preparation of these reports.

Part II of the Agenda (if applicable) deals with items of “Exempt Information” for which it is anticipated that the public may be excluded from the meeting and neither reports nor background papers are open to public inspection.

Declaration of Interests by Members – interests of members in contracts and other matters

Declarations of Interest are a standard item on every Council and Committee agenda and each Member must provide a full record of their interests in the Public Register.

In addition, alongside the Register of Interest, the Members Code of Conduct (“the Code”) requires the Declaration of Interests at meetings. Members have to decide first whether or not they have a disclosable interest in the matter under discussion.

Please see the Members’ Code of Conduct as set out in Section 14 of this constitution for full details.

Disclosable Pecuniary Interest (DPI) / Other Disclosable Interest (ODI)

DPI’s and ODI’s are interests defined in the Code of Conduct that has been adopted by the District.

If you have a DPI (as defined in the Code) in a matter being considered at a meeting of the Council (as defined in the Code), the Council’s Standing Orders require you to leave the room where the meeting is held, for the duration of any discussion or voting on that matter.

If you have an ODI (as defined in the Code) you will need to consider whether you need to leave the room during the consideration of the matter.

Co-opted Members

Scrutiny Committees may wish to appoint Co-Opted Members to sit on their meetings in order to add value to the scrutiny process. To appoint a Co-Opted Member, a Committee must first agree to appoint either a specific person or to approach a relevant organisation to request that they put forward a suitable representative (e.g. the local Police Authority). Co-Optees are non voting by default but Committees can decide to appoint voting rights to a Co-Optee. The Co-Option of the Member will last no longer than the remainder of the municipal year.

Scrutiny Committees can at any meeting agree to terminate the Co-Option of a Co-Opted Member with immediate effect. Where an organisation is appointed to put forward a Co-Opted Member, they are able to send a substitute in exceptional circumstances, provided that they notify Democratic Services in advance. Co-Opted Members must sign up to the Members Code of Conduct before attending their first meeting, failure to sign will

mean that they are unable to participate. This also applies to substitute Co-Opted Members, who will need to allow sufficient time before a meeting in order to sign the Code of Conduct.

The following will apply:

- i) The total number of voting co-opted members on any Scrutiny Committee will not exceed 25% at any one time.
- ii) The total number of voting Co-opted Members on any Review Panel will not be limited.
- iii) Those Co-opted Members with voting rights will exercise their rights in accordance with the principles of decision making set out in the constitution.

For Further information:

If you have any queries about this Agenda or require any details of background papers, further documents or information, you should contact Louisa Bright, Democratic Services Officer, Wyre Forest House, Finepoint Way, Kidderminster, DY11 7WF. Telephone: 01562 732763 or email louisa.bright@wyreforestdc.gov.uk

Wyre Forest District Council

Overview & Scrutiny Committee

Thursday, 4th April 2013

Council Chamber, Wyre Forest House, Finepoint Way, Kidderminster

Part 1 - Open to the press and public

Agenda item	Subject	Page Number
1.	Apologies for Absence	
2.	Appointment of Substitute Members To receive the name of any Councillor who is to act as a substitute, notice of which has been given to the Director of Community Assets & Localism, together with the name of the Councillor for whom he/she is acting.	
3.	Declarations of Interests by Members In accordance with the Code of Conduct, to invite Members to declare the existence and nature of any Disclosable Pecuniary Interests (DPI's) and / or Other Disclosable Interests (ODI's) in the following agenda items and indicate the action that they will be taking when the item is considered. Please see the Members' Code of Conduct as set out in Section 14 of the Council's Constitution for full details.	
4.	Minutes To confirm as a correct record the Minutes of the meeting held on the 14th March 2013. (To follow).	
5.	Recommendations from the Housing Review Panel To consider the recommendations from the Housing Review Panel meeting held on 5 th March 2013 relating to the empty properties within the District.	6
6.	Wyre Forest District Council's Carbon Management Plan To consider a report from the Principal Health and Sustainability Officer which provides an update on the implementation of the Council's Carbon Management Plan.	7
7.	The Green Deal To consider a report from the Principal Health and Sustainability Officer which provides an update on the development of the Green Deal in Worcestershire.	56

8.	Joint Scrutiny of Worcestershire Regulatory Services – Terms of Reference To agree the Terms of Reference for a joint scrutiny of Worcestershire Regulatory Services.	61
9.	Scrutiny Proposal Forms To consider a Scrutiny Proposal Form submitted by Councillor V Higgs.	63
10.	Feedback from Cabinet To note the content of the Cabinet action list, following consideration of the recommendations from the meeting on 26 th March 2013. (Report to follow).	-
11.	Work Programme To review the work programme for the current municipal year with regard to the Sustainable Community Strategy Theme, Corporate Plan Priority, Annual Priorities and the Forward Plan.	66
12.	Press Involvement To consider any future items for scrutiny that might require publicity.	
13.	To consider any other business, details of which have been communicated to the Director of Community Assets & Localism before the commencement of the meeting, which the Chairman by reason of special circumstances considers to be of so urgent a nature that it cannot wait until the next meeting.	
14.	Exclusion of the Press and Public To consider passing the following resolution: “That under Section 100A(4) of the Local Government Act 1972 the press and public be excluded from the meeting during the consideration of the following item of business on the grounds that it involves the likely disclosure of “exempt information” as defined in paragraph 3 of Part 1 of Schedule 12A to the Act”.	

Part 2 - Not open to the Press and Public

15.	To consider any other business, details of which have been communicated to the Director of Community Assets & Localism before the commencement of the meeting, which the Chairman by reason of special circumstances considers to be of so urgent a nature that it cannot wait until the next meeting.	
------------	---	--

WYRE FOREST DISTRICT COUNCIL

Overview and Scrutiny Committee

4th April 2013

Recommendations from the Housing Review Panel

5th March 2013

Housing Strategy: Empty Properties

The Panel considered a report which detailed information about empty properties within the district and the actions being undertaken by the Housing Services Team to tackle the number of empty properties.

Tackling empty properties is an important area of work for the authority both in terms of meeting its corporate priorities and also in achieving a higher level of New Homes Bonus by bringing empty properties back into use.

Recommend to the Overview and Scrutiny Committee to recommend to Cabinet:

- **To bring some of the more difficult longer term empty properties back into use or increase the overall numbers, consideration be given to funding an Officer resource.**
- **When an additional Officer is agreed to, funding of the resource be identified (both revenue and capital may be required).**



Overview and Scrutiny Committee

Briefing Paper

Report of: Jenny Moreton
Principal Health and Sustainability Officer
Date: Thursday 4th April 2013
Open

Wyre Forest District Council's Carbon Management Plan

1. Summary

- 1.1 This Paper updates Members on the implementation of the Wyre Forest District Council Carbon Management Plan

2. Background

- 2.1 The Wyre Forest District Council Carbon Management Plan was approved by the Overview and Scrutiny Committee in March 2012. The Plan sets out a series of projects for carbon reduction from our buildings, our fleet, our car mileage and our service areas. The target is to see a reduction of 30% in our carbon emissions over the 5 year Plan period (2012/13- 2016/17).
- 2.2 Public Sector Carbon Management is one of the agreed projects for the delivery of the Wyre Forest Forward programme. Cllr Anne Hingley and Cllr James Shaw are the Member Leads for this.
- 2.3 One of the priorities within the Council's Corporate Plan 2011-2014 is 'Delivering together, with less.' The Carbon Management Plan will contribute to this by delivering services that use less energy through the fleet and business premises and by spending less on energy and fuel.
- 2.4 The Wyre Forest Climate Change Strategy and Action Plan aims to reduce carbon emissions within the district, including from the public sector. Development and implementation of the Carbon Management Plan will contribute towards this and demonstrate the Council's leadership in this area.
- 2.5 In 2010/11, the baseline year for the Carbon Management Plan, Council's energy and fuel costs totalled almost £659k. The Department for Energy and Climate Change (DECC) predicts that energy (gas and electricity) prices will carry on increasing, by 5.8% per year, and that fuel prices will increase by 3.7% per year. If the Council carries on with 'Business as Usual', i.e. does nothing to try and reduce energy and fuel use, by 2016/17, based on DECC predictions, our total energy and fuel bill will be in the region of £810k.

- 2.6 The Carbon Management Plan sets out a wide range of measures to reduce the Council's energy and fuel use. Examples include installing more efficient lighting and new boilers to some existing council buildings, staff training and awareness activity and introduction of an on-demand electric bin lifting system on our refuse vehicles. The energy efficiency measures included at Wyre Forest House will also help to reduce total energy use. If these measures are implemented, and the predicted savings are realised, by 2016/17, our total energy and fuel bill will be in the region of £595k.
- 2.7 Implementation of the Carbon Management Plan will mean that by 2016/17 our energy and fuel bill could be £215k lower than if we carry on with Business as Usual. Cumulatively, over the next 5 years, we could avoid £710k of energy and fuel costs by implementing the Carbon Management Plan.
- 2.8 To implement the projects defined in this plan it will cost approximately £333k in capital. The Council has built the implementation costs and anticipated savings into its medium term financial strategy 2012-15. Each new project is required to prepare a business case, which is presented for approval before funding is finally allocated. Mike Parker, Cllr Anne Hingley and Cllr Jamie Shaw have delegated responsibility for approving the business cases.
- 2.9 The Earth's climate is changing and we now know that human activities which lead to the release of excess greenhouse gases, such as carbon dioxide (CO₂), are the primary driver for this. Studies have shown that Worcestershire's climate has changed over the last century and this is expected to continue, with continuing changes in our temperature and rainfall patterns and increased frequency of short duration extreme weather events, such as storms and floods, predicted. As an example, the 2007 floods cost Worcestershire over £150 million, with many Wyre Forest households and businesses affected. Whilst a single such event cannot be attributed to climate change, the frequency of flooding events is expected to increase. The extremity of further climate change, locally and globally, is likely to depend on future levels of emissions of climate change gases. The more we do now to reduce emissions, the less extreme the expected impact.
- 2.10 In 2010/11, the Carbon Management Plan baseline year, the Council emitted 1,885 tonnes of CO₂. Of this, 55% of came from stationary sources (buildings & estate) and 45% from transport (fleet and business mileage). The Carbon Management Plan includes a target to reduce these CO₂ emissions by 30% by 2016/17. Implementation of the projects identified in the Plan would mean we should meet this target, saving around 571tonnes of CO₂.
- 2.11 For many years, the Council has been keen to encourage residents and businesses in the district to reduce their own carbon emissions.

Implementation of the Carbon Management Plan will demonstrate leadership and examples of good practice to the local community.

- 2.12 The Council worked closely with the Carbon Trust to develop the Carbon Management Plan in 2011/12. During 2012/13, the Council has again worked with the Carbon Trust through its Collaborative Implementation Programme to begin implementing the Plan.

3. Progress to Date

3.1 Vehicle Fleet

The Council's vehicle fleet contributes significantly to our energy bills and carbon emissions (44% in 2010/11, the CMP baseline year). Two new refuse vehicles have recently been purchased by the Council to replace two of our older vehicles. Additional features, including a fuel saver package and an electric bin lift were included in the specification, in order to further reduce fuel use and carbon emissions. The electric bin lift means that the bin lift is battery operated, rather than by hydraulic power, reducing fuel use. The fuel saver pack involved various upgrades to the vehicle, including changes to the transmission software, better hydraulics and re-optimised engine management. £19.4k of capital funding allocated for the Carbon Management Plan was used for the purchase of these additional features. This is expected to be paid back through savings on fuel costs within approximately three years. Carbon emissions for each vehicle are expected to reduce by approximately 5 tonnes per year. Three more refuse trucks are due to be replaced in 2013/14; inclusion of these low carbon features is also planned for these vehicles.

Driver behaviour will also influence the fuel savings achieved by these vehicles; a module on Eco Driving has now been introduced to the fleet driver training programme in order to address this. The use of route optimisation software was also introduced in 2012.

3.2 Lighting projects.

In the 3 years to 2011/12, approximately 44% of the Council's electricity consumption was used to power the Bewdley Museum Complex (including the Museum, TIC, Guildhall and Education rooms etc), Kidderminster Town hall/ Hub and the Green Street office and depot. As lighting typically accounts for 30% of electricity use, it is estimated that around 13% of our total electricity consumption in the 3 years to 2011/12 was used to light these buildings.

Currently a mixture of tungsten, tungsten halogen and fluorescent lighting are in use in these buildings and there are no lighting controls (such as timers or movement sensors) in place. Work is to be undertaken to upgrade the lighting at these sites. Installation of new LED lighting and controls is expected to lead to significant savings on

the electricity expenditure for these sites, with electricity use for lighting expected to fall to around 25% of current usage. Associated carbon emissions are expected to fall by 73 tonnes per year. Replacement of existing lighting with LED lighting would also lead to lower maintenance costs due to their longer life expectancy. LED lamps today have a life expectancy in excess of 50,000 hours. As an example, if these lights were being used 12 hours a day, 365 days a year, the lamps would be expected to last for more than 11 years.

Initial quotes obtained for this work indicate that it could be carried out within the budget allocated in the Carbon Management Plan, with a payback period of just over two years. The Council is currently working with the Carbon Trust on tendering for this work.

3.3 Heating projects.

The Carbon Trust carried out site visits to Bewdley Museum, Green Street and Kidderminster Town Hall/ Hub in order to examine the current heating systems and assess the potential for improvements. A detailed report has been provided by the Carbon Trust, with recommendations including:

- Replacement/ rationalisation of some existing boilers, several of which are 20+ years old and nearing the end of their life expectancy.
- Options for creating distinct heating zones, to facilitate out-of-hours use and infrequent heating requirements.
- Improvements to heating controls, such as use of thermostatic radiator valves.
- Integration of monitoring and targeting into the building management systems.

The report identifies significant opportunities to improve the heating system and controls at Green Street and Kidderminster Town Hall, with savings of 25%- 35% on current consumption expected. Bewdley Museum is a more complex site with a mixture of heating types currently in place (both gas and electric), with various options for improvement suggested by the Carbon Trust. For all sites, the Carbon Trust is currently developing a more detailed specification for use in taking these projects forward.

4. Options

- 4.1 That the progress on implementation of the Carbon Management Plan be noted.

5. Consultation

- 5.1 Carbon Management Team (cross directorate officer group).

6. Related Decisions

6.1 None.

7. Relevant Council Policies/Strategies

7.1 Wyre Forest Carbon Management Plan.

8. Implications

8.1 Resources: The capital costs of implementing the Plan (£333k) have been included in the medium term financial strategy 2012-2015. Staff time is required for project implementation.

8.2 Equalities: There are no negative impacts in terms of equality that would arise from this proposal.

8.3 Partnership working: liaison with other local authorities, including those also participating in the programme (e.g Worcestershire County Council, Malvern Hills District Council).

8.4 Transformation: The Carbon Management Programme is included as a project in the Wyre Forest Forward programme.

9. Wards affected

9.1 All.

10. Appendices

10.1 Appendix 1 – Carbon Management Plan.

11. Background Papers

11.1 Wyre Forest Climate Change Strategy and Action Plan.

Officer Contact Details:

Name: Jenny Moreton
Title: Principal Health & Sustainability Officer
Telephone: 01562 732569
Email: Jennifer.Moreton@wyreforestdc.gov.uk

THE WYRE FOREST DISTRICT COUNCIL CARBON MANAGEMENT PLAN



Wyre Forest District Council



Contents

Foreword from the Chief Executive and Leader	3
Foreword from the Carbon Trust	4
Executive Summary	5
1 Introduction	8
1.1 Our low carbon vision and target	8
1.2 Our drivers and priorities for reducing our carbon emissions	8
1.3 The context for our Carbon Management Programme	10
2. Emissions baseline and projections	12
2.1 Scope	12
2.2 Baseline	12
2.3 Projections and Value at Stake	13
3. Carbon management projects	15
3.1 Office Rationalisation Programme	15
3.2 Existing projects	16
3.3 Planned projects with allocated funding	16
3.4 Planned projects with earmarked funding	16
4. Carbon management plan financing	22
4.1 Financial costs and sources of funding	22
4.2 Assumptions	23
4.3 Benefits / savings – quantified and un-quantified	23
5. Change Management Action Plan	24
5.1 Corporate Strategy – embedding carbon reduction across your organisation	24
5.2 Responsibility – being clear that saving carbon is everyone's job	24
5.3 Monitoring and reporting	25
5.4 Communication and training – ensuring everyone is aware	25
5.5 Engagement of your stakeholders – leading by example	26
5.6 Policy Alignment – saving CO ₂ across your operations	26
6. Programme management of your carbon management programme	27
6.1 The Programme Board – strategic ownership and oversight	28
6.2 The Carbon Management Team – doing the projects	28
6.3 Succession planning	29
6.4 Routine and annual reporting	29
Appendix A: Definition of projects	31
Appendix B – Carbon Management Team Terms of Reference	44

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

Foreword from the Chief Executive and Leader

Climate change is a very important issue globally, nationally and here in the Wyre Forest district. It will impact upon our society, economy and our environment. It is vital that we address the issue in order to reduce the negative impacts of climate change, but also to maximise the opportunities to improve resource efficiency and cut costs.

Wyre Forest District Council recognises that, through our service delivery and operations, we generate carbon emissions which contribute towards climate change. Our Carbon Management Plan sets out how we intend to reduce our emissions by 30% over the next five years. Through the implementation of this plan, the Council aims to lead by example to other organisations, businesses and the public. Tackling climate change goes hand in hand with the Council's role to improve community well-being as well as building a sustainable and low carbon future for all residents, businesses and visitors to the District.

The current financial pressures facing the public sector means we must work more efficiently and reduce costs. As energy and fuel costs continue to rise, it becomes increasingly imperative that we become more efficient in our use of these resources. We have identified a wide range of projects to reduce our carbon emissions and our day to day running costs, for example by ensuring that our new headquarters are built to high environmental standards and by improving the fuel efficiency of our vehicle fleet.

We are pleased to introduce our Carbon Management Plan and look forward to rising to the challenge of reducing Wyre Forest District Council's CO₂ emissions by 30% by 2016/17.

IRMiler



JohnCampbell

Foreword from the Carbon Trust

Cutting carbon emissions as part of the fight against climate change should be a key priority for all public sector organisations. Carbon management is about realising efficiency savings, transparency, accountability and leading by example. The UK government has identified the public sector as key to delivering carbon reduction across the UK in line with its Climate Change Act commitments, and the Carbon Trust is pleased to have partnered with Wyre Forest District Council on our 2011/12 Public Sector Carbon Management Programme to help it meet this challenge.

This carbon management plan will help Wyre Forest District Council to save money on wasted energy and put it to better use in other areas, while making a positive contribution to the environment by lowering carbon emissions. It commits Wyre Forest District Council to a target of reducing CO₂ by 30% by March 2017 and underpins potential financial savings and cost avoidance to the organisation of around £710k by that date.

Public sector organisations can contribute significantly to reducing CO₂ emissions and improving efficiency. The Carbon Trust is therefore very proud to support Wyre Forest District Council in their on-going implementation of carbon management.



Tim Pryce
Head of Carbon Management
Carbon Trust

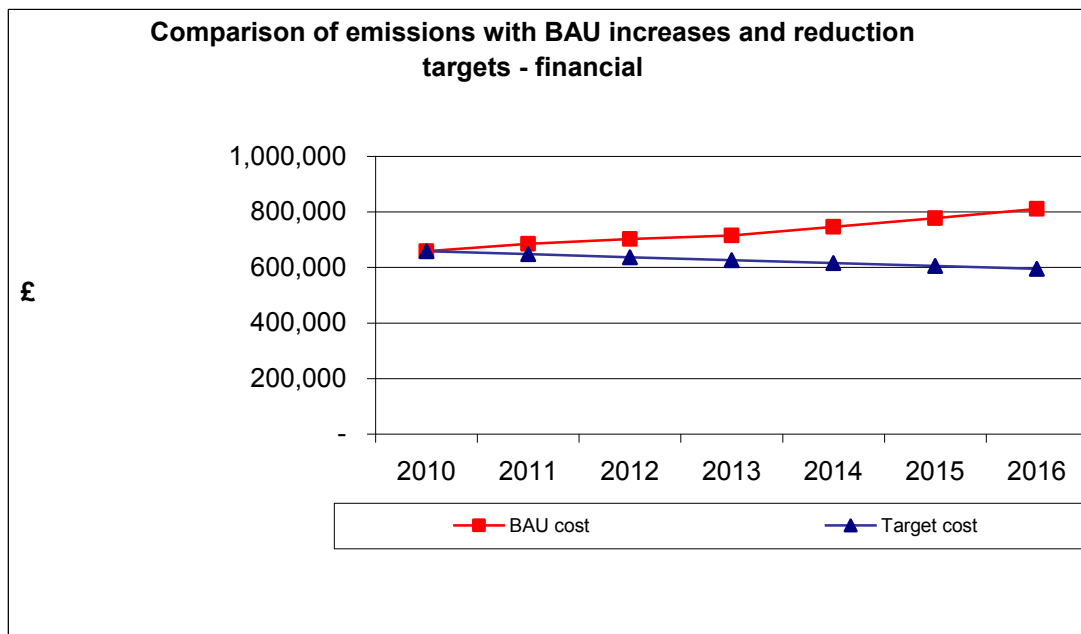
Executive Summary

Wyre Forest District Council's Carbon Management Plan sets out our programme of activity for the next 5 years to achieve a target 30% reduction in our carbon emissions. The Plan gives details of our current carbon emissions and a programme of proposed projects and actions to reduce them, how much this will cost and save, as well as the governance arrangements to keep the programme on track.

This Plan supports the Wyre Forest Forward programme; a corporate review, launched by the Cabinet and Corporate Management Team, in April 2011. It is a fundamental review of all aspects of the Council, using 'systems thinking' principles to secure financial viability and the sustainability of services. One of the aims of our Corporate Plan is to create a Council that '*delivers together with less*'. Delivering services using less energy and spending less on energy and fuel is an important aspect of this aim.

The Plan also builds on the work of the Health & Sustainability Team, leading initiatives to improve the environmental performance of the Councils business operations, supporting businesses and the public to reduce carbon emissions and developing climate change adaptation and mitigation plans and actions.

The Carbon Management Plan clearly makes a case for action, from a financial perspective, and the chart below illustrates the likely costs over time, if the plan is enacted versus taking a business as usual approach and not working to reduce our carbon emissions. Assumptions about the future costs of energy and fuel have been built into this chart.



(Source: Baseline Tool)

Summary financial value at stake

Final year annual cost savings (£)	£215,000
Cumulative cost savings 2010-2016(£)	£710,000

Summary Tables of key VAS contribution

Final year annual cost breakdown	Business as Usual	Reduced Energy Scenario
----------------------------------	-------------------	-------------------------

Date: 31/01/2012

Version no: 8

Owner: Jenny Moreton

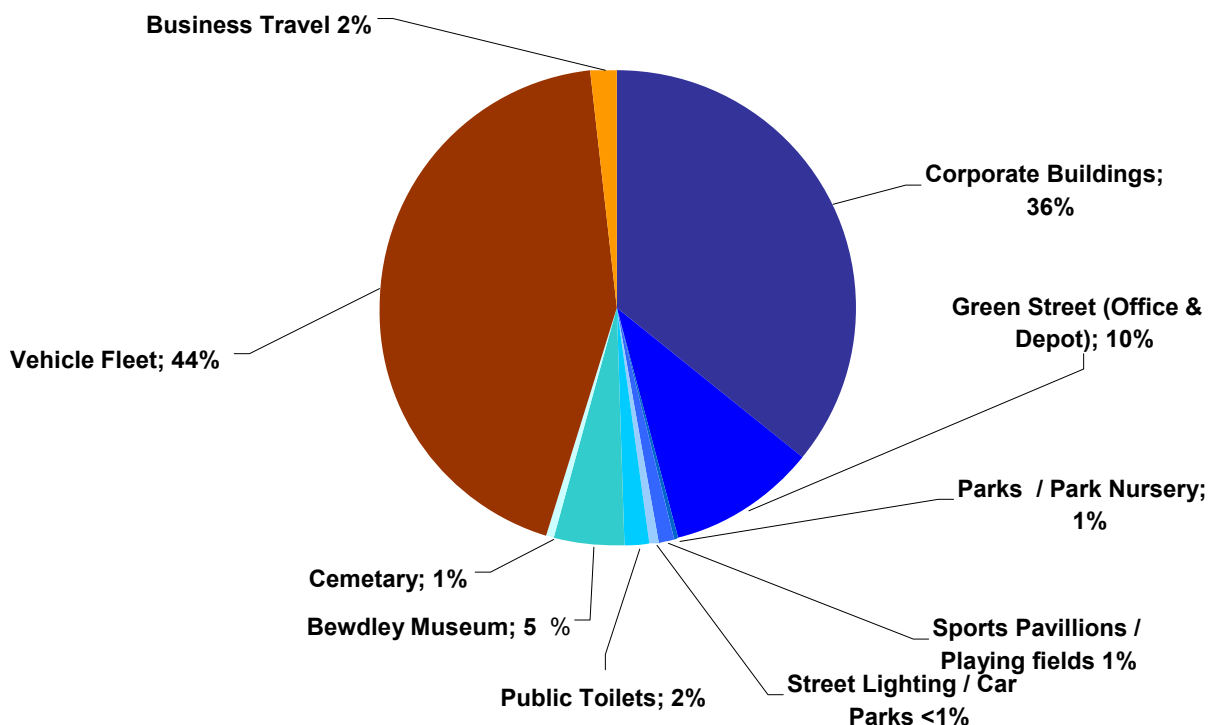
Approval status:

Energy and Fuel Cost	£810,000	£594,000
----------------------	-----------------	-----------------

(Source: Baseline Tool)

Wyre Forest District Council has made a long term commitment to reducing its carbon emissions, supporting businesses and the public to do the same and adapting to and mitigating against the effects of climate change. Since 2009 the Council has had a Climate Change action plan in place and has supported a range of national and local targets including the 10:10 campaign and the Worcestershire Climate Change Pledge. It is important that the Council is seen as a leader in this field, with clear strategic goals and capable of influencing the local community.

In 2010/11, Wyre Forest District Council emitted 1,885 tonnes of carbon dioxide (CO₂) through its operations and services. The chart below gives a breakdown of where these emissions came from.



Our Vision and Target

Wyre Forest District Council will lead by example in minimising our carbon emissions and reducing our energy bills.

We will reduce the carbon emissions from our property energy use and transport/ travel by 30%, from a 2010/11 baseline of 1,885 tonnes of CO₂, by the end of March 2017.

Wyre Forest District Council has identified a number of carbon management projects to realise a significant reduction in CO₂ emissions. Key projects include:

Date: 31/01/2012

Version no: 8

Owner: Jenny Moreton

Approval status:

- Energy efficiency measures in corporate buildings, including loft and cavity wall insulation, lighting upgrades and improvements, secondary glazing, draught proofing and equipment timer controls, where appropriate
- Fleet improvement measures, including a Route Optimisation System
- Projects aimed at behavioural change, including a Travel Plan for the Council's new headquarters

In total, we have identified 72 projects that will deliver 101% of our target CO₂ emissions reduction (equivalent to a 30% reduction over the 5 years of the plan, which runs from 1 April 2012 to 31 March 2017). The implementation of the identified projects will cost approximately £373k, including capital and revenue/operating costs. Funding for all projects has either been allocated already or earmarked in the Council's medium term financial strategy 2012-15. The projects in total will save 571 tonnes of CO₂, with annual cost savings of £100k by 2016/17. Costs and savings are largely based on Carbon Trust 'Rules of Thumb'. The next step will be to obtain more accurate financial information and develop the business case for priority projects. This will be undertaken by the Carbon Management Team during 2012.

The Plan will continue to be overseen by the Carbon Management Board (Corporate Management Team), which includes the Project Sponsor, Mike Parker, Director of Economic Prosperity and Place. The monthly monitoring of projects will be undertaken by the Carbon Management Team, which is chaired by the Project Lead, Jenny Moreton, Principal Health and Sustainability Officer. The Plan will also be reported annually to the Members Forum (in line with CO₂ information becoming available) and made available to the public, via the Council's website.

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

1 Introduction

This Carbon Management Plan defines our carbon management programme of activity for the next 5 years, from 1st April 2012 to 31st March 2017. It sets out:

- the strategic context and 'case for action',
- our current carbon emissions,
- a programme of proposed projects and actions to reduce our emissions,
- how much the programme will cost and save,
- governance arrangements to keep the programme on track.

1.1 Our low carbon vision and target

Wyre Forest District Council will lead by example in minimising our carbon emissions and reducing our energy bills.

We will reduce the carbon emissions from our property energy use and transport/ travel by 30%, from a 2010 baseline of 1,885 tonnes of CO₂, by the end of March 2017.

To support the achievement of this target we have identified the following strategic objectives;

1. Reducing energy consumption and CO₂ emissions resulting from the Councils operations and activities.
2. Integrating the Carbon Management Plan with the Wyre Forest Forward programme to ensure that both programmes support and compliment each other in terms of both CO₂ and financial savings.
3. Ensuring that funding is available for the implementation of CO₂ reduction projects by successfully utilising internal and external funding sources
4. Working closely with key partners, stakeholders and contractors that are responsible for delivery of key council services to develop a wider understanding of CO₂ reduction and support for collaboration on carbon reduction projects.
5. Ensuring the progress of the CMP is communicated effectively, both internally to staff through current internal communication methods and also communicated to the wider community through effective corporate communications, thereby leading the community by example.

1.2 Our drivers and priorities for reducing our carbon emissions

Climate change is globally recognised as the greatest environmental and economic threat faced by national governments and individuals. It is also an opportunity for energy efficiency and financial savings. Below we set out the main drivers for taking action to reduce our carbon emissions / energy consumption.

Financial drivers.

The public sector is responsible for spending approximately £3.2bn and emitting 21 mtCO₂e per annum from building energy use and administrative travel. Approximately 26% of this comes from local authorities (excluding schools), police forces and fire services. It is estimated that if the public sector, including local authorities, implemented all cost-effective energy efficiency projects (those that payback in under three years) they could save £2 billion over the projects' lifetime.

saving energy = saving carbon = saving money

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

Energy prices have been increasing at rates well above inflation and this trend is not expected to get any better in the future, due to the increasing demand upon our natural resources and the necessary increasing use of renewable energy sources. Wyre Forest District Council operates a large fleet of refuse and street cleaning vehicles and transport fuel costs have also risen considerably over the past few years. An annual increase in fuel prices of just 3.7% would see our energy bills of £465,000 in 2009/10 increase to £578,000 in five years time. If we achieve our 30% carbon reduction target over the five year period of this Plan, we could reduce our cumulative energy spend by £710,000. Please see section 2.3. for more information.

Wyre Forest is not obliged to report under the Carbon Reduction Commitment - (CRC) Energy Efficiency Scheme but it may be in future, if the scope of the scheme is widened. Developing and implementing this Plan will help the council limit future potential liabilities if it is included in the scheme (payments of between £12 - £16 per tonne of carbon emitted are expected in the current scheme).

Government policy, legislation and regulation

The Climate Change Act 2008 requires the UK to reduce its carbon emissions by at least 80% by 2050, against a 1990 baseline. The UK Low Carbon Transition Plan (2009) sets out the long term UK carbon budgets that are necessary to meet the legally binding 80% target. This includes a requirement to cut UK carbon emissions by 34% by 2020, against a 1990 baseline.

In May 2010, the Prime Minister announced that this government would be the greenest ever and central government organisations are now working towards a 25% carbon reduction target by 2015 (against an 09/10 baseline). Other public sector organisations are encouraged to match and exceed this level of ambition.

The Energy Act 2011 provides for a step change in the provision of energy efficiency measures to homes and businesses through the Green Deal, which comes into force in Autumn 2012.

The Single Data List contains a requirement for local authorities to report publicly on their own estate and operations carbon emissions in line with the Defra/DECC greenhouse gas reporting guidance. This Plan will enable the Council to report annual carbon emissions reductions. All of the Councils required buildings are also now displaying Energy Certificates, which make the buildings performance visible to the public.

The Local Government Group/DECC Memorandum of Understanding (MOU) outlines how central and local government will work together to help and encourage all councils to take firm action on climate change. It recognises the pivotal role that local councils have to play in reducing energy consumption, including from their own operations, and increasing renewable energy generation.

At a local level, Wyre Forest District Council is signed up to the Worcestershire Partnership's Climate Change Pledge, and has agreed to carry out actions to reduce carbon emissions, raise awareness and adapt to the impacts of climate change.



Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

The potential implications of climate change are beginning to have an impact locally e.g. increased flooding and extreme weather events and Wyre Forest was badly affected by the floods in 2007. The UK Government is looking to the public sector to set a leading example on climate change.

As an organisation serving the public we have a position of influence and a 'duty of care' to set our own house in order and encourage the local community to reduce their energy consumption and carbon emissions. With an increased focus on transparency, organisations are increasingly being asked to report their carbon emissions, laying organisations open to increasing public scrutiny and an added incentive to continually demonstrate progress.

The implications of failure to achieve energy and carbon reduction targets:

- Our energy bills will increase
- The community will see us as performing poorly, both financially and in terms of sustainability
- We will be contributing to the local, national and global negative impacts of climate change

1.3 The context for our Carbon Management Programme

Wyre Forest Forward is a corporate review, launched by the Cabinet and Corporate Management Team, in April 2011. It is a fundamental review of all aspects of the Council, using 'systems thinking' principles to secure financial viability and the sustainability of services. The review will help us deliver the Corporate Plan 2011-2014. One of the aims of WF Forward is to create a Council that **'delivers together with less'**: This means;

- **Delivering services that are using less energy, through the fleet, or business premises and**
- **Spending less on energy and fuel**

Wyre Forest District Council has been committed to reducing its carbon emissions for a number of years and has had a Climate Change Action Plan in place for the last three years. Between 2008/9 and 2010/11 the Council reduced its own carbon emissions by 3.2%. This Plan will enable us to further embed carbon management across our organisation and deliver greater carbon and financial savings. We have also contributed to the wider reduction of carbon emissions through a public role, promoting energy efficiency to the wider public and businesses and through our successful insulation schemes which has seen work undertaken to improve thermal comfort and reduce fuel poverty to over 400 homes p.a.

In 2011 WFDC successfully applied to join the Carbon Trust's Carbon Management Programme and have developed a Carbon Management Plan following the five step process shown below;



Our mission is to embed CO₂ reduction, energy efficiency and cost savings in all our activities as we strive to become a low carbon local authority, whilst also acting as a community leader and supporting Wyre Forest residents and businesses to reduce their energy consumption and CO₂ emissions, saving them money in the process. This process supports the Wyre Forest Forward initiative as well as corporate aims around Improving Community Wellbeing and Delivering Together with less.

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:



Above: The Council's new HQ: drilling the test hole for ground source heating (left) and (right) an artist's impression of the building, including the brise soleil cooling system

2. Emissions baseline and projections

The carbon baseline is a record of our carbon emissions in a chosen year. Targets and performance in reducing emissions are measured against this figure as a % of the baseline value. This section outlines what parts of our organisation's emissions are included in the baseline, what year we have chosen as our baseline and how we have calculated that baseline.

2.1 Scope

Our baseline includes carbon from the energy used to heat and power our buildings, fuel used by our vehicle fleet and emissions from our business travel. Carbon from waste, water, our staff commute and our supply chains are excluded.

Our baseline includes all of the buildings and sites we own and pay the energy costs for. It excludes buildings we own (e.g. our leisure centres) that are rented/tenanted where the tenants pay the energy costs.

2.2 Baseline

We have used the 2010/11 financial year for our baseline. In 2010/11, we emitted 1,885 tonnes of CO₂ and energy and fuel costs totalled almost £659k.

The building/site energy use data was provided by Paul Grosvenor, Support Services Officer (Property).

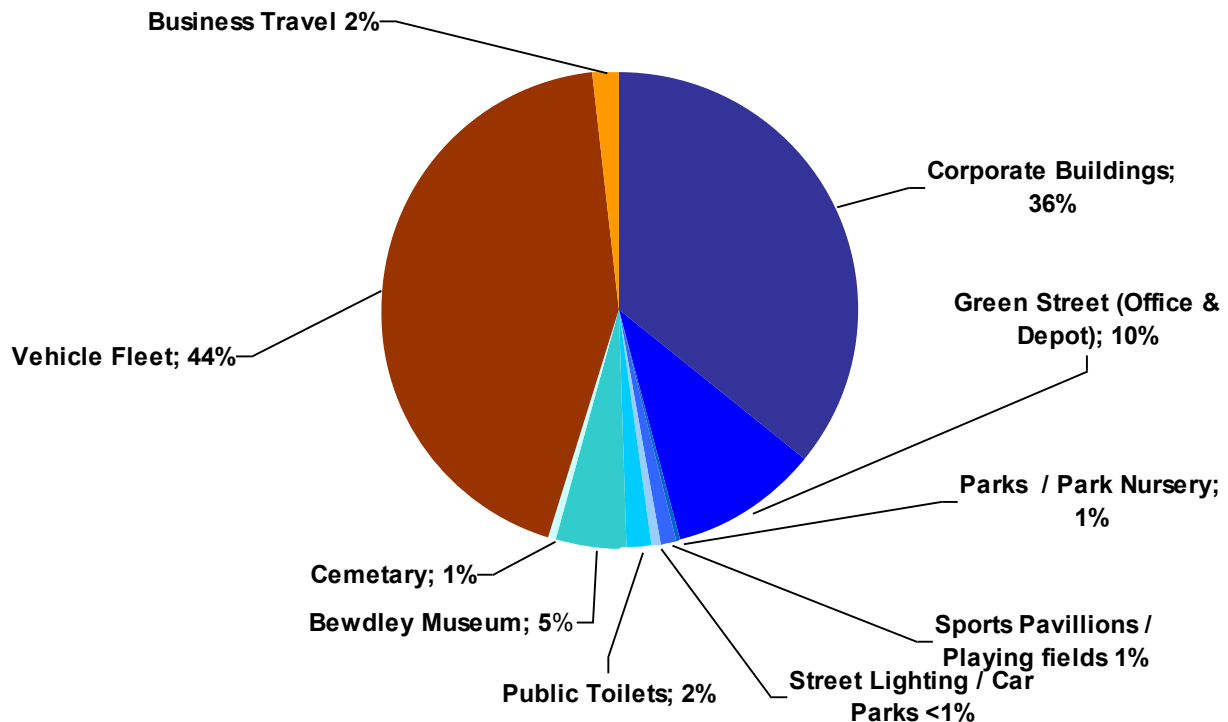
The fleet fuel use data was provided by Trevor Jones, Management Accountant.

The staff business mileage data was provided by the HR team.

The spreadsheets used to calculate the baseline are available on the Council I:Drive (within the Tools and Templates folder at I:\Environmental Services\Carbon Trust – PSCM)

In calculating our carbon emissions we have used the DEFRA/ DECC carbon conversion emission factors 2010 (<http://archive.defra.gov.uk/environment/business/reporting/conversion-factors.htm>)

The chart below shows the main sources of our emissions in 2010/11. (Source: Baseline Tool)



2.3 Projections and Value at Stake

By implementing our Carbon Management Plan, by 2016 our energy bills could be £215,000 lower than they otherwise would have been. We could avoid potential cumulative costs of £710,000 over this period (2010- 2016),

The business-as-usual (BAU) scenario shows the calculated growth in carbon emissions and related costs that we would experience within the organisation if we do nothing to reduce consumption. The BAU scenario is based on the assumptions that our energy consumption remains constant and that energy prices increase at 5.8% per year and fuel prices at 3.7% per year (based on DECC estimates). The reduced-emissions-scenario (RES) shows what the yearly carbon emissions would be if we hit our target and also what the yearly energy costs would be. The capital costs of projects required to meet the target are not included in this analysis.

What is the value at stake (VAS)?

The Value at Stake (VAS) is the year-on-year difference between the BAU and RES scenarios. The Value at Stake shows us the potential savings, or avoided cost, from implementing our plan and hitting our target against the alternative of doing nothing (BAU). The capital costs of projects required to meet the target are not included. The Value at Stake is a useful high level analysis, as it can be produced early on in the process of developing the carbon management plan and helps make the case for action. However the detail we have developed on savings and costs from specific projects supersede this analysis.

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

Figure 1 (below) shows the VAS as the difference between the BAU scenario (our costs if we take no action to reduce our carbon emissions) and the RES scenario (our costs if we meet our reduction target).

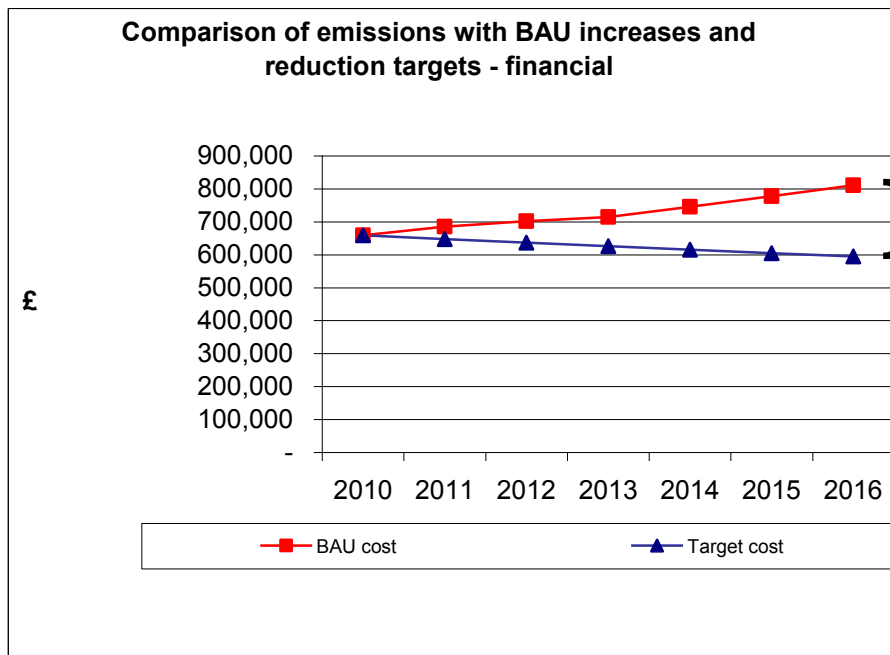


Fig 1: Financial Value at Stake

Cumulative Value at Stake
2010-2016
£710,000

Summary financial Value at Stake (VAS)

Final year annual cost savings (£)	£215,000
Cumulative cost savings (£)	£710,000

Summary Tables of key VAS contribution

Final year annual cost breakdown	BAU	RES
Energy and Fuel Cost	£810,000	£594,000

(Source: PSCM Baseline Tool. BAU = business as usual RES = reduced emissions scenario)

The value at stake of not hitting our target could cost Wyre Forest District Council a cumulative £710,000 by 2016.

3. Carbon management projects

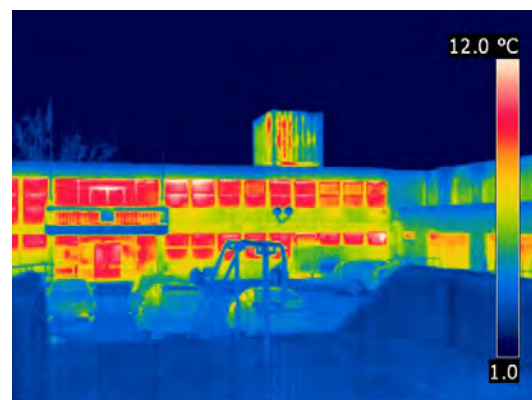
In this plan a wide range of projects have been identified which could achieve 101% of our 30% CO₂ reduction target.

A 30% reduction equates to a saving of 565 tonnes of CO₂. The table below summarises where these savings will come from. Funding for all projects has either been allocated already OR is earmarked in the Council's Medium Term Financial Strategy 2012-2015 and is still subject to a successful business case being made. We are therefore not seeking any additional funding from other sources at this point.

Project type	CO2 reduction (tonnes):		CO2 reduction (% of target):	
	From Project Type	Cumulative	From Project Type	Cumulative
Office rationalisation programme	122	122	22	22
Existing projects	8	130	1	23
Planned projects with allocated funding	46	176	8	31
Planned projects with earmarked funding	395	571	70	101

3.1 Office Rationalisation Programme

Approximately 22% (122 tonnes) of our CO₂ reduction will come from our office rationalisation programme. Several of the Council's buildings have been/ are being closed down or transferred to other organisations between 2011 and 2013 (The New Street office, Community Centre and Civic Centre in Stouport, and Duke House and Coventry Street offices in Kidderminster). A new Headquarters is being built and is due to open in summer 2012. The new HQ is being built with an aim to achieve BREEAM Excellent standard and the building designers expect CO₂ emissions to be 25% lower than in the offices which it is replacing. (NB whilst we have been able to identify the likely CO₂ reduction from the office rationalisation programme, financial costs and savings have not been included within the carbon management plan financing section. Capital for the new HQ has already been allocated and we are not able to isolate the energy related costs and savings from the rest of the project costs.)



Above: Thermal images of two of the Council's energy inefficient buildings, Duke House (left) and Stourport Civic Centre (right). These will be closed down in 2012/13.

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

3.2 Existing projects

In addition to the above, another project began in 2010/11 (our baseline year) to introduce a voluntary speed limit (43mph) on our refuse fleet. This is expected to achieve 1.4% of our CO₂ reduction target and save more than £3000 a year in fuel costs, as shown in the table below.

Ref	Project	Lead	Cost		Annual Savings (yr 1)		Pay back (yrs)	% of Target	Implementation Year
			Capital	Operational	Financial (Gross)	tCO ₂			
3	Voluntary speed limiting to 43 mph	M Phipps	£0	£0	£3,451	7.7	0.0	1.4%	2010/11
Totals			£0	£0	£3,451	8	0.0	1.4%	

(Source: CMPR Tool)

3.3 Planned projects with allocated funding

This section gives details of a further two projects which are definitely planned to take place and already have funding allocated.

Ref	Project	Lead	Cost		Annual Savings (yr 1)		Pay back (yrs)	% of Target	Implementation Year
			Capital	Operational	Financial (Gross)	tCO ₂			
1	Fuel Saver Package (Dennis Eagle Refuse Vehicles)	M Phipps/ T Jones	£45,000		£12,000	23.2	4.3	4.1%	2012/13
4	Route Optimisation System	M Phipps/ T Jones/ D Tirebuck	£35,000	£4,000		23.2	5.5	4.1%	2011/12
Totals			£80,000	£4,000	£12,000	46	4.8	8.2%	

(Source: CMPR Tool)

3.4 Planned projects with earmarked funding

This section gives details of projects which we plan to carry out. Funding for these projects has been earmarked in the Council's draft Medium Term Financial Strategy (2012-2015), which is currently out for consultation. Final funding allocation for each project will be subject to a successful business case being made.

These projects were identified through workshops and surveys involving key relevant staff. Costs and savings are largely based on Carbon Trust 'Rules of Thumb'. The next step will be to obtain more accurate financial information and develop the business case for priority projects. This will be undertaken by the Carbon Management Team during 2012. Section 4 provides further information about the financing of our Carbon Management Plan. Please note that the Cost (Capital) section includes both capital and one off operational costs such as for training courses, whereas the Cost (operational) column only has annual revenue expenditure included.

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

Details of each project are given in the table at the end of this section and Appendix A and include:

- **Fleet projects.**

In addition to the Fleet projects already underway (see above), we also plan to introduce an on-demand electric bin lifting system to our refuse vehicles, to further reduce fuel use. We will also run an ongoing Green Driver Training programme to enable and motivate our fleet drivers to help maximise fuel savings.

- **Travel Plan.**

A Travel Plan is being developed as part of the office rationalisation programme. This will bring together various initiatives which are either underway or planned, such as car sharing, a pool bike scheme and staff awareness through participation in campaigns such as Bike Week and Walk to Work Week.

- **Improvements to existing buildings.**

We have identified a range of improvements to improve the energy efficiency of existing council buildings which we will continue to occupy after the office rationalisation programme. These include measures such as improving heating, cooling and lighting controls, insulation and draught proofing and boiler upgrades.

- **Car park lighting improvements.**

A number of measures have been identified to reduce energy use from lighting used within the council's car parks, including replacing bulbs, using electronic control gear and dimming or switching off lighting at midnight.

- **Staff awareness raising activity.**

Whilst we can reduce our energy use and carbon emissions by introducing new technology and improving building fabric, we also need to ensure employees are aware of how to use our buildings, systems and vehicles in the most efficient ways. We will carry out a programme of awareness raising activity for staff in existing and new buildings, covering topics such as energy efficiency, greener IT, green procurement, eco-driving, waste minimisation and sustainable travel. This will be ongoing, to ensure messages are kept fresh and are continually drip-fed.

- **Renewable energy generation.**

There is potential to use renewable energy systems, particularly photovoltaics, on some of our existing buildings. Issues such as planning constraints and income from the Feed-in Tariff would have to be carefully considered as part of the business case for these projects.

Ref	Project	Lead	Cost		Annual Savings		Pay back (yrs)	% of Target	Implement-ation Year
			Capital	Oper-ational	Financial (Gross)	tCO2			
2	Green Driver Training only	M Phipps	£0	£2,500	£5,236	11.8	0.0	2.1%	2011
5	On Demand Electric Bin Lifting system	M Phipps/ T Jones	£45,000		£12,000	31.0	3.3	5.5%	2012
6	Company Travel Plan	J Moreton	£0		£1,937	3.3	0.0	0.6%	2012
7	Optimise cooling controls (RAP Stat' Sources Group 1)	E Brookes / R Hall	£148		£52	0.3	2.8	0.1%	2013
8	Secondary Glazing (RAP Stat' Sources Group 1)	E Brookes / R Hall	£4,286		£1,369	5.8	3.1	1.0%	2013

Date: 31/01/2012

Version no: 8

Owner: Jenny Moreton

Approval status:

9	Loft Insulation (RAP Stat' Sources Group 1)	E Brookes / R Hall	£5,175		£2,191	9.2	2.4	1.6%	2013
10	BMS fine tuning (RAP Stat' Sources Group1)	E Brookes / R Hall	£7,669		£3,172	16.8	2.4	3.0%	2013
11	BMS upgrades (RAP Stat' Sources Group1)	E Brookes / R Hall	£4,181		£1,903	10.1	2.2	1.8%	2013
12	Heating - upgrade to condensing boilers (RAP Stat' Sources Group1)	E Brookes / R Hall	£17,275		£5,155	21.7	3.4	3.8%	2013
13	Heating control system (RAP Stat' Sources Group 1)	E Brookes / R Hall	£8,791		£3287	13.8	2.7	2.4%	2013
14	Optimum start heating controls (RAP Stat' Sources Group 1)	E Brookes / R Hall	£3,621		£2,191	9.2	1.7	1.6%	2013
15	Zoning heating controls (RAP Stat' Sources Group 1)	E Brookes / R Hall	£2,598		£913	3.8	2.8	0.7%	2013
16	Heating - pipework insulation (RAP Stat' Sources Group 1)	E Brookes / R Hall	£296		£150	0.6	2.0	0.1%	2013
17	Automatic lighting controls (RAP Stat' Sources Group 1)	E Brookes / R Hall	£29,827		£4,406	25.8	6.8	4.6%	2013
18	Retrofit/replace lighting to T5 (RAP Stat' Sources Group 1)	E Brookes / R Hall	£599		£168	1.0	3.6	0.2%	2013
19	Ventilation - Variable speed drives (RAP Stat' Sources Group 1)	E Brookes / R Hall	£21,955		£8,498	49.8	2.6	8.8%	2013
20	Awareness raising campaign (for staff in RAP Stat' Sources Group 1 buildings)	E Brookes / R Hall / J Moreton	£22,845		£8,882	47.1	2.6	8.3%	2012
21	BMS upgrades (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£1,251		£632	3.0	2.0	0.5%	2013
22	Cavity wall insulation (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£704		£568	3.3	1.2	0.6%	2012
23	Draught proofing (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£3,900		£1,628	6.9	2.4	1.2%	2013
24	Loft Insulation (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£1,731		£733	3.1	2.4	0.5%	2012
25	Secondary Glazing (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£4,841		£1,547	6.5	3.1	1.2%	2013
26	Heating control systems (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£408		£153	0.6	2.7	0.1%	2013
27	Optimum start heating controls (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£2,691		£1,628	6.9	1.7	1.2%	2013
28	Sequencing heating controls (Green Street	E Brookes / R Hall	£2,235		£1,140	4.8	2.0	0.8%	2013

Date: 31/01/2012

Version no: 8

Owner: Jenny Moreton

Approval status:

	(Office & Fleet Depot))								
29	Heating - pipework insulation (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£119		£61	0.3	2.0	0.0%	2013
30	Fuel switching to biofuel (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£5,808		£1,733	7.3	3.4	1.3%	2014
31	Heating - upgrade to condensing boilers (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£8,712		£2,600	10.9	3.4	1.9%	2013
32	Automatic lighting controls (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£17,665		£2,610	15.3	6.8	2.7%	2012
33	Localised lighting (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£3,505		£1,243	7.3	2.8	1.3%	2013
34	Retrofit/replace lighting to T5 (Green Street (Office & Fleet Depot))	E Brookes / R Hall	£1,420		£398	2.3	3.6	0.4%	2012
35	Awareness raising campaign (for staff in Green Street (Office & Fleet Depot))	E Brookes / R Hall / J Moreton	£6,457		£2,605	13.3	2.5	2.3%	2012
36	BMS upgrades (Brinton Park Nursery Buildings)	J Scully	£72		£31	0.2	2.3	0.0%	2014
37	Fuel switching to biofuel (Brinton Park Nursery Buildings)	J Scully	£343		£102	0.4	3.4	0.1%	2014
38	Automatic lighting controls (Brinton Park Nursery Buildings)	J Scully	£1,569		£232	1.4	6.8	0.2%	2014
39	Retrofit/replace lighting to T5 (Brinton Park Nursery Buildings)	J Scully	£189		£53	0.3	3.6	0.1%	2014
40	Equipment Timer controls (Brinton Park Nursery Buildings)	J Scully	£38		£22	0.1	1.7	0.0%	2014
41	Awareness raising campaign (for staff using Brinton Park Nursery Buildings)	J Scully / J Moreton	£169		£62	0.4	2.7	0.1%	2014
42	Automatic lighting controls (Sports Pavilions/Changing Rooms)	J Scully	£900		£133	0.8	6.8	0.1%	2014
43	Retrofit/replace lighting to T5 (Sports Pavilions/Changing Rooms)	J Scully	£108		£30	0.2	3.6	0.0%	2014
44	Ventilation - Variable speed drives (Sports Pavilions/Changing Rooms)	J Scully	£147		£57	0.3	2.6	0.1%	2014
45	Awareness raising campaign (for staff managing Sports Pavilions/Changing Rooms)	J Scully / J Moreton	£274		£98	0.6	2.8	0.1%	2014

Date: 31/01/2012

Version no: 8

Owner: Jenny Moreton

Approval status:

46	Lighting Controls - switch off at midnight (Street Lighting & Car Parks)	S Winmill	£83		£30	0.2	2.8	0.0%	2014
47	Lighting Controls - electronic control gear (Street Lighting & Car Parks)	S Winmill	£150		£53	0.3	2.8	0.1%	2014
48	Lighting - replacement bulbs (Street Lighting & Car Parks)	S Winmill	£125		£44	0.3	2.8	0.0%	2014
49	Street light dimming at midnight (Street Lighting & Car Parks)	S Winmill	£208		£74	0.4	2.8	0.1%	2014
50	BMS upgrades (Public Toilets)	S Winmill	£165		£69	0.4	2.4	0.1%	2015
51	Automatic lighting controls (Public toilets)	S Winmill	£7,024		£1,038	6.1	6.8	1.1%	2015
52	Retrofit/replace lighting to T5 (Public Toilets)	S Winmill	£470		£132	0.8	3.6	0.1%	2015
53	Equipment Timer controls (Public Toilets)	S Winmill	£95		£55	0.3	1.7	0.1%	2015
54	Secondary Glazing (Museum & museum store)	A Bakr / D Darby	£192		£61	0.3	3.1	0.0%	2015
55	Loft Insulation (Museum & museum store)	A Bakr / D Darby	£783		£332	1.4	2.4	0.2%	2015
56	Draught proofing (Museum & museum store)	A Bakr / D Darby	£104		£43	0.2	2.4	0.0%	2015
57	BMS upgrades (Museum & museum store)	A Bakr / D Darby	£915		£399	2.2	2.3	0.4%	2015
58	Heating - upgrade to condensing boilers (Museum & museum store)	A Bakr / D Darby	£969		£289	1.2	3.4	0.2%	2015
59	Heating control systems (Museum & museum store)	A Bakr / D Darby	£986		£369	1.6	2.7	0.3%	2015
60	Optimum start heating controls (Museum & museum store)	A Bakr / D Darby	£203		£123	0.5	1.7	0.1%	2015
61	Sequencing heating controls (Museum & museum store)	A Bakr / D Darby	£482		£246	1.0	2.0	0.2%	2015
62	Zoning heating controls (Museum & museum store)	A Bakr / D Darby	£350		£123	0.5	2.8	0.1%	2015
63	Heating - pipework insulation (Museum & museum store)	A Bakr / D Darby	£199		£101	0.4	2.0	0.1%	2015
64	Automatic lighting controls (Museum & museum store)	A Bakr / D Darby	£9,284		£1,371	8.0	6.8	1.4%	2015
65	Retrofit/replace lighting to T5 (Museum & museum store)	A Bakr / D Darby	£560		£157	0.9	3.6	0.2%	2015

Date: 31/01/2012

Version no: 8

Owner: Jenny Moreton

Approval status:

	museum store)								
66	Equipment Timer controls (Museum & museum store)	A Bakr / D Darby	£452		£261	1.5	1.7	0.3%	2015
67	Awareness raising campaign (for staff and tenants of Museum & museum store)	A Bakr / D Darby / J Moreton	£2,144		£798	4.4	2.7	0.8%	2012
68	Automatic lighting controls (Cemetery Buildings)	J Scully	£1,010		£149	0.9	6.8	0.2%	2016
69	Retrofit/replace lighting to T5 (Cemetery Buildings)	J Scully	£244		£68	0.4	3.6	0.1%	2016
70	Awareness raising campaign (for staff managing Cemetery Buildings)	J Scully / J Moreton	£337		£119	0.7	2.8	0.1%	2016
71	Equipment Timer controls (Cemetery Buildings)	J Scully	£35		£20	0.1	1.7	0.0%	2016
72	PV on K Town Hall (SE facing roof), Bewdley Museum (SW facing roof) & Green St (SW facing roof).	E Brookes / R Hall / J Moreton	£21,330	- £1,000	£420	2.5	15.0	0.4%	2013
Totals			£288421	£1,500	£88,553	395	3.5	69.9%	

(Source: CMPR Tool)

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

4. Carbon management plan financing

To implement the projects defined in this plan, for 2012/13 onwards, it will cost approximately £333k in capital. This figure doesn't include £35,000 identified already for route optimisation software, identified in table 3.3, which has been allocated previously in the 2011/12 budget. The council has built the implementation costs and anticipated savings into its medium term financial strategy 2012-15. All of the necessary funds of around £373k have been included. Each new defined project will be required to prepare a business case, which will be presented to Cabinet for approval on an ongoing basis, before funding is finally allocated.

The Council intends to fund the cost of the works through prudential borrowing and the medium term financial strategy accounts for servicing the cost of this borrowing. The total cost figure does not include the costs of borrowing the funds. Please see http://www.wyreforest.gov.uk/council/docs/doc45580_20120221_cabinet_agenda.pdf for funding commitment including borrowing costs which has been agreed.

Should all these projects be implemented it is anticipated that it will result in estimated annual financial savings of £100,000. Over the same period the corresponding carbon saving amounts to 449 tonnes per annum. The total carbon savings, including projects already in progress, should amount to 571 tonnes per annum.

The payback period for the projects included in this plan ranges from 1.7 year to 14 years, although average payback period all projects amounts to 3.5 years.

4.1 Financial costs and sources of funding

The table below shows the total capital and revenue costs each year and that all the funding for these projects has been committed through the medium term financial plan 2012 – 2015.

Figures in £ 1000's	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
Annual costs:								
Total annual capital cost	£0	£35,000	£111,520	£154,250	£8,640	£21,950	£1,010	£332,370
Total operating and revenue cost	£0	£4000	£6500	£5400	£7980	£8050	£8490	£40,420
Total costs	£0	£39,000	£118,020	£159,650	£16,620	£30,000	£9,500	£372,790
Committed funding:								
Committed annual capital	£0	£35,000	£111,520	£154,250	£8,640	£21,950	£1,010	
Committed annual revenue	£0	£4,000	£6500	£5400	£7980	£8050	£8490	£40,420
Total funded	£0	£39,000	£118,020	£159,650	£16,620	£30,000	£9,500	£372,790
Unallocated funding								
Unallocated annual capital	£0	£0	£0	£0	£0	£0	£0	£0
Unallocated annual revenue	£0	£0	£0	£0	£0	£0	£0	£0
Total unfunded	£0	£0	£0	£0	£0	£0	£0	£0
Total project costs	£0	£39,000	£118,020	£159,650	£16,620	£30,000	£9,500	£372,790

Date: 31/01/2012

Version no: 8

Owner: Jenny Moreton

Approval status:

4.2 Assumptions

The financial savings and benefits calculated in this plan are based on the following assumptions:

- Annual business energy and fuel consumption remains at the same level.
- Energy prices increase at 5.8% per year (based on DECC estimates)
- Transport fuel prices increase at 3.7% per year (based on DECC estimates).
- Each project is subject to a separate business case appraisal
- The project for Route Optimisation software was approved prior to the commencement of this CMP, and has been added to the cost and savings figures
- The New HQ project was approved prior to the commencement of this CMP, the carbon savings have been added to the CMP, although the costs have not because of the difficulty in isolating the costs appertaining solely to energy saving.
- All costs exclude the borrowing cost of capital
- Capital expenditure on vehicles follow the timings specified on the vehicle replacement program which may delay the cost and benefit of some vehicle related projects

4.3 Benefits / savings – quantified and un-quantified

This table shows the total savings, both financial and carbon, to be made across the life of this carbon management plan. Please note some of the savings will be incurred beyond 2016.

	2010	2011	2012	2013	2014	2015	2016
Annual cost saving (gross)	£0	£3,451	£3,451	£27,220	£71,730	£98,640	£100,353
Annual CO₂ saving	0	8	8	70	351	417	449
Annual CO₂ saving (adding effect of rationalisation of buildings)	0	26	69	208	473	539	571
% of target achieved	0%	5%	12%	37%	84%	95%	101%

(Source: WFDC CMPR)

Unquantified benefits:

- **Community leadership**- the Council is keen to encourage residents, staff, businesses and other organisations to reduce their carbon emissions. Our commitment to and implementation of this Plan will help us to lead by example.
- **Carbon reduction targets**- any reduction in carbon emissions from our own estate and operations will contribute to wide targets set nationally by government and locally through the Worcestershire Partnership.
- **Regulatory Compliance.**

5. Change Management Action Plan

As part of the Carbon Management Plan we will seek to embed carbon reduction throughout the organisation through communication and undertaking activities that facilitate behavioural change and understanding.

5.1 Corporate Strategy – embedding carbon reduction across your organisation

Embedding carbon management across a whole organisation is a very important factor in the successful implementation of any Carbon Management Plan. In order to embed our CMP and deliver its projects we intend to make it part of the annual Business Plan process and to ensure it is incorporated into all relevant policies. The plan will be taken through the committee cycle starting in March / April 2012 to gain approval from Council members and the Corporate Management Team. This senior level approval will demonstrate our commitment towards implementing the Plan and meeting our emissions reduction target.

Ref	Change Action	Owner	When complete
CMP1	Obtaining endorsement of the CMP from Corporate Management Team and Council members.	J Moreton, Principal Health and Sustainability Officer	March 2012
CMP2	Including carbon reduction projects and targets in the council's business plans	Corporate Management Team	April 2012
CMP3	Ensuring carbon reduction is included in all relevant policies and reviewed regularly	Carbon Management Team	December 2012

5.2 Responsibility – being clear that saving carbon is everyone's job

Whilst we want all employees to take a role in making Carbon savings there are some individuals within the organisation for whom this role is an essential part of their job. For these individuals we will encourage and support them becoming Carbon Champions and ensure that this role is recognised in their job descriptions and individual employee development and training reviews. This network of Champions will help to promote the carbon management plan throughout the organisation and will allow awareness raising activity to be carried out more effectively and with longer lasting results.

Ref	Change Action	Owner	When complete
CMP4	To ensure that CMT understand their carbon management responsibilities and ensure that it is considered to any changes made through the systems thinking approach to services.	Corporate Management Team	2012 - 2016
CMP5	Encourage the members of the Carbon Management Team to become "Carbon Champions" engaging with their teams and promoting the plan	J Moreton, Principal Health and Sustainability Officer	Throughout 2012
CMP6	Review key job descriptions at EDR to ensure carbon saving responsibilities included where relevant	Corporate Management Team & WF20	July 2012
CMP7	Ensure carbon reduction objectives set at EDR stage where relevant	Corporate Management Team & WF20	July 2012

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

5.3 Monitoring and reporting

WFDC will need to develop ways to accurately measure and record carbon data across the organisation to understand the impact of the actions we take through the Carbon Management Plan and progress towards meeting our carbon reduction targets. This information will need to be regularly reported and used to inform any changes to the CMP over the five years. The Carbon Management Plan will be reviewed and updated on an annual basis.

Ref	Change Action	Owner	When complete
CMP8	Collect carbon data information to monitor progress against carbon saving projects	Carbon Management Team / J Moreton, Principal Health and Sustainability Officer	April 2012 / when available
CMP9	Improve ways of capturing and recording carbon data	Carbon Management Team / J Moreton, Principal Health and Sustainability Officer	April 2013

5.4 Communication and training – ensuring everyone is aware

To support the process of embedding the CMP across all directorates there will need to a regular process of promotion and training. Ongoing internal communications will be carried out to increase/ maintain awareness amongst staff. This will be carried out through existing established channels such as the weekly staff e-newsletter, Wyred Weekly. We will measure the effectiveness of our communications through an annual staff survey. We will also publicise CMP activity to the public through our online residents newsletter, the local press and other established channels in order to encourage others to follow suit and to demonstrate our leadership. Training will be made available to staff to ensure the Plan is a continual success and is well supported.

Ref	Change Action	Owner	When complete
CMP10	Promoting and publicising CMP projects and success stories both within and external to the organisation through Wyred Weekly, Wyred-In, local press etc.	J Moreton, Principal Health and Sustainability Officer	Monthly updates to staff Bi-monthly updates to members
CMP11	Ensure all new starters receive information around carbon reduction as part of the induction process	J Moreton, Principal Health and Sustainability Officer / Human Resources	Ongoing
CMP12	Ensure further training available to support key staff in relevant sections	J Moreton, Principal Health and Sustainability Officer	December 2012
CMP13	Include questions on staff attitudes to carbon reduction in annual staff survey	Communications	2012

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

5.5 Engagement of your stakeholders – leading by example

WFDC plays a critical role as a business leader within Wyre Forest and needs to ensure that the CMP projects are positively promoted along with success stories to encourage other business in the area to also tackle carbon management.

Ref	Change Action	Owner	When complete
CMP 14	Promoting and publicising CMP projects and success stories to the organisation through Wyred Weekly, Wyred-In, local press etc.	J Moreton, Principal Health and Sustainability Officer	Bi-monthly updates to members Updates to LSP Wyre Forest Matters

5.6 Policy Alignment – saving CO₂ across your operations

We will need to ensure that any barriers to achieving carbon reductions are minimised through the regular review of our procurement practises, commissioning capital projects and updating key relevant corporate policies. This should help to reduce the risk of any carbon reduction measures being 'undone' by other large scale projects being carried out without consideration of energy/ carbon issues.

Ref	Change Action	Owner	When complete
CMP15	Regularly review existing Contract Standing orders / procurement guidelines to ensure we are appraising projects in carbon reduction criteria, working with suppliers to reduce carbon footprint and ensuring contractual stipulations around carbon reductions are carried out	D Tirebuck (Procurement Officer)/ S Tallon (Solicitor)	Annually
CMP16	Ensure all new capital projects are considered in the context of carbon reductions	Corporate Management Team/ J Moreton, Principal Health and Sustainability Officer	Ongoing
CMP17	Ensure any policy updates consider carbon reduction	Human Resources	Ongoing

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

6. Programme management of your carbon management programme

Project Sponsor

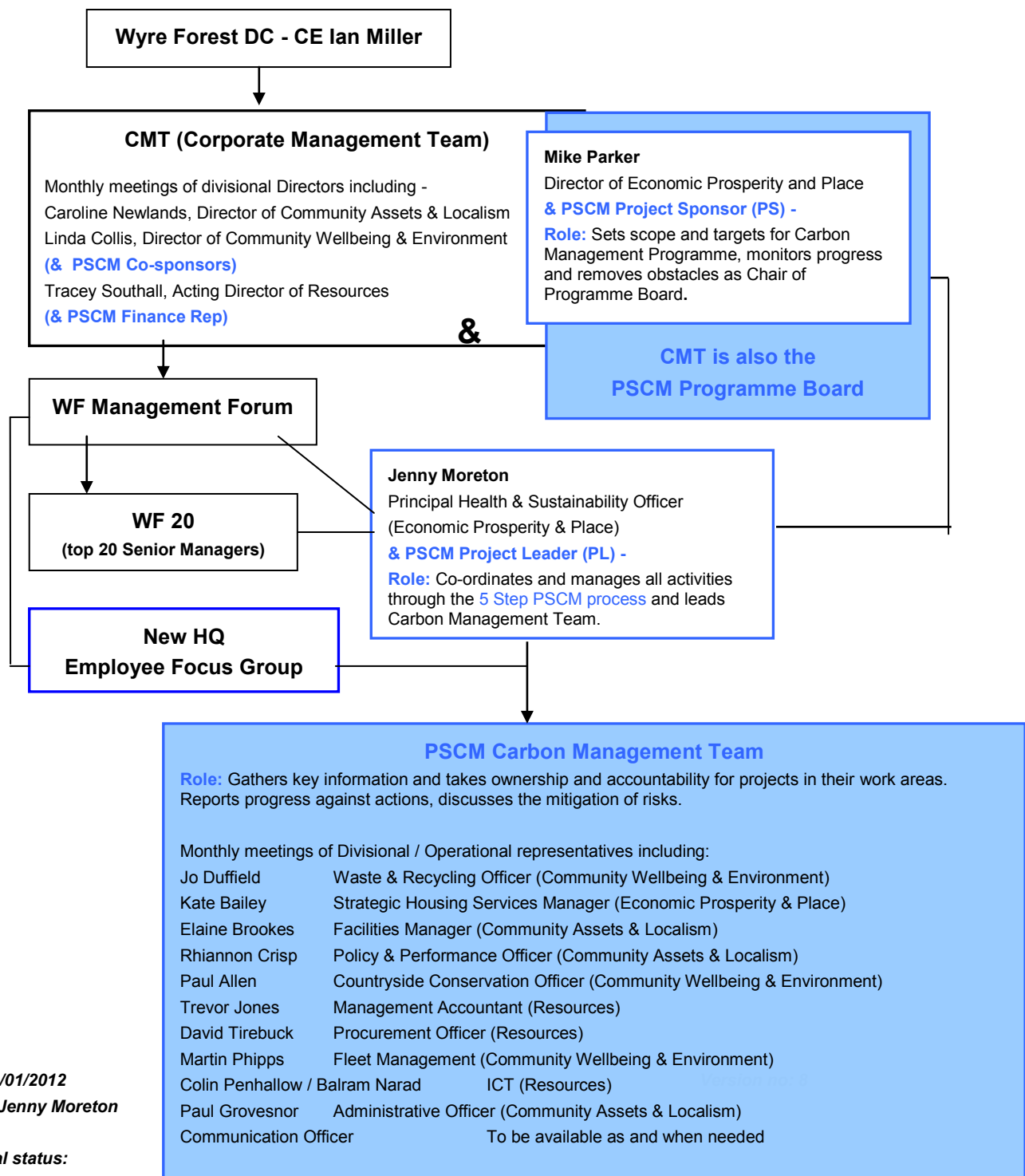
Mike Parker

Director of Planning & Regulatory Services

Project Leader

Jenny Moreton

Principal Health & Sustainability Officer (Planning & Regulatory Services)



Date: 31/01/2012

Owner: Jenny Moreton

Approval status:

6.1 The Programme Board – strategic ownership and oversight

Wyre Forest DC - Corporate Management Team (CMT) & PSCM Programme Board

The Carbon Management Programme Board has responsibility for ensuring that the content of the CMP is deliverable and is embedded at organisational level. They will maintain oversight of the Programme and will encourage delivery of the CMP by the identification and removal of any barriers to progress or any large risks to the Programme. The Board will meet monthly. The Programme Board comprises of the Chief Executive and the four directors who are members of the Corporate Management Team as shown below:

Monthly meetings of divisional Directors including -

Ian Miller, Chief Executive & PSCM Co-sponsor

Caroline Newlands, Director of Community Assets and Localism & PSCM Co-sponsor

Linda Collis, Director of Community Wellbeing & Environment & PSCM Co-sponsor

Tracey Southall, Acting Director of Resources & PSCM Finance Rep

Mike Parker, Director of Economic Prosperity & Place & PSCM Project Sponsor & Programme Board Chair

The Programme Board will receive updates and reports on the progress of current carbon management projects from the Carbon Management Team and will receive progress reports going forward on the projects contained within the CMP and the main risks to the overall Programme. A traffic light status of red, amber or green (RAG) will be used for the projects, allowing the Board to focus specifically on those with identified issues.

The overall risks to the programme are;

1. Lack of available capital and revenue to undertake the projects
2. Inadequate staffing resources to deliver and oversee delivery of the projects
3. Costs or other considerations make sure identified projects unviable and the target of 30% is not achieved

Carbon Management Programme Board Terms of Reference

1. To provide a strategic direction and support to the Carbon Management Team
2. Oversee and support the implementation of the projects within the CMP to realise a 30% reduction in CO2 emissions by 2017
3. Ensure any barriers or risks to the Programme are identified and addressed accordingly
4. Regularly review the resources (including financial) available to support the implementation of the CMP and make recommendation for changes to resources to ensure that carbon management projects are implemented
5. Review progress of the CMP at regular intervals over the five years of the plan
6. Agree the annual update report with the Carbon Management Team for members.

6.2 The Carbon Management Team – doing the projects

The membership of the Carbon Management Team is made up of officers from across the directorates and areas of operation and full details are given above in section 6. The chair of the group is the Principal Health and Sustainability Officer, Jenny Moreton. The group meets monthly to discuss issues around the CMP and particularly the development of the projects within the plan. The progress of the projects is then reported through the project sponsor to the Corporate Management Team every month and the Members Forum on an annual basis. The Team will be responsible for refreshing the plan, developing projects and overseeing the delivery of projects already identified.

The CMT terms of reference are included in Appendix B.

6.3 Succession planning

The overall responsibility for the Carbon Management Plan sits with the Director of Planning and Regulatory Services (the Project Sponsor) and the Programme Board, made up of the Directors and Chief Executive. The Project leader is based within the Strategic Housing Services Team and this team would take responsibility for ensuring the plans continual delivery and review in the event that the Project Leader or Project Sponsor leaves until new staff were recruited to the post.

All source and reference documents used to develop this Plan are stored in the I:Drive "Environmental Services" folder / "Carbon Trust – PSCM" folder. The key Carbon Trust tools used to develop the Baseline, the projects (using the RAP Tool), the Carbon Management Projects Register and this Carbon Management Plan are all stored in a sub-folder called "Tools & Templates ..."

The Carbon Management Plan will be kept "alive" through the work of the Principal Health and Sustainability Officer with the support of the Carbon Management Team, the Strategic Housing Services Manager, Programme Sponsor and Board and commitment from Council Members. Regular reporting and reviews and awareness raising will help embed the document across directorates and members.

6.4 Routine and annual reporting

The Plan will continue to be overseen by the Carbon Management Board (Corporate Management Team) and they will receive monthly reports covering the following aspects of the plan;

- 1) the progress of projects based on RAG reporting
- 2) the top 5 risks /issues so the Board are clear about any barriers or obstacles to delivery
- 3) progress on the Key Performance Indicators (KPIs)

The Plan will also be reported annually to the Members Forum (in line with CO₂ information becoming available) and made available to the public, via the Council's website. The report will be produced by the Principal Health and Sustainability Officer and will include information on;

- 1) the progress of projects based on RAG reporting
- 2) any barriers or obstacles identified
- 3) progress against KPI's including carbon emissions

The report will also include information around the financial and carbon costs and savings against the projected targets.

Key Performance Indicators

Ref	Measure	Frequency
KPI1	Financial value saved against the bottom line	Annual
KPI2	Financial value saved compared to the 'Business as Usual' scenario	Annual
KPI3	Total gas and electricity consumption	Quarterly
KPI4	Total fleet fuel consumption	Quarterly
KPI5	Staff business mileage	Annual
KPI6	Percentage change in CO ₂ emissions	Annual
KPI7	Staff awareness survey results (percentage change for set questions)	Annual

Date: 31/01/2012

Version no: 8

Owner: Jenny Moreton

Approval status:

All projects within the CMP will be monitored monthly by the Carbon Management Team so any issues or risks can be identified at the earliest opportunity and resolved.

We will keep staff informed about progress on the CMP through regular updates in Wyred Weekly and the Council website and through encouraging staff to access the Carbon Management Plan area on the staff intranet.

The Carbon Trust will continue to support the council in undertaking an annual review of progress of projects.

Date: 31/01/2012

Owner: Jenny Moreton

Version no: 8

Approval status:

Appendix A: Definition of projects

Transport (Fleet) Projects

Project:	<ol style="list-style-type: none"> Fuel Saver Package (Dennis Eagle) Green Driver Training only Voluntary speed limiting to 43 mph Route Optimisation System On Demand Electric Bin Lifting system
Reference:	CMPR Project Ref Numbers 1 - 5
Owner (person)	M Phipps (Fleet Manager) & T Jones (Management Accountant) with S Brant (Environmental Services Manager) & D Tirebuck (Procurement Officer)
Department	Community Wellbeing & Environment
Description	To minimise mileage by optimising the routes used by our vehicles, making the fleet more efficient, reducing the amount of fuel used per mile and raising driver awareness. Projects 1, 3 and 4 are either underway already or will begin shortly. The On Demand Electric Bin Lifting System is planned for 2012 and will further reduce fuel use. An ongoing programme of Green Driver Training will also be run to enable and motivate our fleet drivers to help us maximise fuel savings.
Benefits	<ul style="list-style-type: none"> Financial savings: £43,197 Payback period: 3.4 years CO₂ emissions reduction: 97 tonnes of CO₂ 17.16% of target – the percentage of our CO₂ saving target this project will annually contribute
Funding	<ul style="list-style-type: none"> Project cost: £125,000 Operational costs: £6,500 Source of funding: Internal £80k has already been allocated. The remaining £47.5k has been built into the medium term financial strategy 2012-15; final allocation will be subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources.
Ensuring Success	<ul style="list-style-type: none"> Route optimisation software to fulfil promises made by supplier. Accuracy of engine efficiency. Drivers to implement methods taught on an ongoing basis.
Measuring Success	<ul style="list-style-type: none"> Annual mileage. Annual fuel consumption. Miles per gallon.
Timing	<ul style="list-style-type: none"> Projects to be carried out 2011-2015. Dates for each project identified in section 3.1.
Notes	<p>Estimates are based on costs provided by suppliers (Fuel Saver Package; Route Optimisation System; On Demand Electric Bin Lifting system) and Carbon Trust rules of thumb (Green Driver Training; Voluntary speed limiting).</p> <p>Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.</p>

Transport (Business mileage) Project

Project:	Company Travel Plan
Reference:	CMPR Project Ref Numbers 6
Owner (person)	J Moreton(Principal Health and Sustainability Officer) with Carbon Management Team / New HQ Focus Group
Department	Economic Prosperity & Place
Description	The Travel Plan will bring together a range of measures to reduce staff travel and encourage staff to switch to more sustainable travel method, such as through car sharing, a pool bike scheme and staff awareness through participation in campaigns such as Bike Week and Walk to Work Week. This is being developed as part of the office rationalisation programme.
Benefits	<ul style="list-style-type: none"> Financial savings: £1,937 Payback period: 0 CO₂ emissions reduction: 3.3 tonnes of CO₂ 0.59 % of target – the percentage of your CO₂ saving target this project will annually contribute Benefits estimated using Carbon Trust Rules of Thumb.
Funding	<ul style="list-style-type: none"> Project cost: Officer time Operational costs: Officer time Source of funding: Internal
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources.
Ensuring Success	<ul style="list-style-type: none"> Ongoing communication and incentives to encourage uptake of sustainable travel options.
Measuring Success	<ul style="list-style-type: none"> Annual monitoring of staff business mileage Annual staff travel survey
Timing	<ul style="list-style-type: none"> Travel plan developed in 2011/12 Ongoing implementation
Notes	Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool. Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.

Stationary (Buildings / Sites) Projects
RAP Stationary Sources Group 1 – Kidderminster Town Hall / Bewdley Town Hall

(Stourport CC & New St offices closed from 2011. Civic Centre, Duke House & Coventry St to be closed from 2012)

Project: Reference:	<i>Kidderminster Town Hall / Bewdley Town Hall – Energy Reduction Improvements CMPR Project Ref Numbers 7 – 19</i>
Owner (person)	<i>Elaine Brookes, Facilities Manager with Richard Hall (Building Services Manager), David Tirebuck (Procurement Officer), Jennifer Moreton (Principal Health & Sustainability Officer).</i>
Department	<i>Community Assets and Localism</i>
Description	<i>Several initiatives to be investigated (subject to detailed site survey by building services engineer) as follows:</i> <ul style="list-style-type: none"> <i>Optimise cooling controls</i> <i>Secondary Glazing</i> <i>Loft Insulation</i> <i>BMS</i> <i>Fine tuning Upgrades</i> <i>Heating</i> <i>Upgrade to condensing boilers Control system Optimum start heating controls Zoning controls Pipework insulation</i> <i>Lighting</i> <i>Automatic lighting controls Retrofit/replace lighting to T5</i> <i>Ventillation</i> <i>Variable speed drives</i>
Benefits	<ul style="list-style-type: none"> <i>Financial savings: £33,457</i> <i>Payback period: 3.2 years</i> <i>CO₂ emissions reduction: 168 tonnes of CO₂</i> <i>29.73% of target – the percentage of your CO₂ saving target this project will annually contribute.</i>
Funding	<ul style="list-style-type: none"> <i>Project cost: £106,421</i> <i>Operational costs: £0</i> <i>Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.</i>
Resources	<ul style="list-style-type: none"> <i>This project will be implemented within current resources</i>
Ensuring Success	<ul style="list-style-type: none"> <i>Success dependent upon sufficient staff time to manage/ implement the project.</i>
Measuring Success	<ul style="list-style-type: none"> <i>Measures implemented on time</i> <i>Energy use to be monitored through meter readings</i>
Timing	<ul style="list-style-type: none"> <i>Measures to be implemented in 2013.</i>



Notes

Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool.

Estimates are based on information supplied by key staff (E Brookes/ T Jones/ Matt Smith), the maintenance company CHG and walk around surveys conducted in October/November 2011 (survey info' is in "Carbon Trust – PSCM folder" – "Projects & Site Survey" folder). The information collected was used to choose appropriate energy reduction actions/technologies for this building group as listed in the CT RAP (Rapid Assessment of Potential) Tool. The RAP Tool outputs were then exported to the CT CMPR Tool which calculated the predicted savings listed in this section.

Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.

Green Street (Office & Fleet Depot)

Project:	Green Street (Office & Fleet Depot) – Energy Reduction Improvements
Reference:	CMPR Project Ref Numbers 21 – 34.
Owner (person)	Elaine Brookes, Facilities Manager with Richard Hall (Building Services Manager), David Tirebuck (Procurement Officer), Jennifer Moreton (Principal Health & Sustainability Officer).
Department	Community Assets and Localism
Description	A range of measures to reduce energy use at the Green Street Office and Depot: BMS upgrades Insulation Cavity wall insulation Draught proofing Loft Insulation Secondary Glazing Heating Control systems Optimum start / Sequencing controls Pipework insulation Upgrade to condensing boilers Fuel switching to biofuel Lighting Automatic lighting controls Localised lighting Retrofit/replace lighting to T5
Benefits	<ul style="list-style-type: none"> Financial savings: £16,672 Payback period: 3.3 years CO₂ emissions reduction: 78 tonnes of CO₂ 13.88% of target – the percentage of your CO₂ saving target this project will annually contribute <p>These estimates are based on information supplied by key staff (E Brookes/ T Jones etc), the maintenance company CHG and walk around surveys conducted in October/November 2011 (survey info' is in "Carbon Trust – PSCM folder" – "Projects & Site Survey" folder). The information collected was used to choose appropriate energy reduction actions/technologies for this building group as listed in the CT RAP (Rapid Assessment of Potential) Tool. The RAP Tool outputs were then exported to the CT CMPR Tool which calculated the predicted savings listed in this section.</p>
Funding	<ul style="list-style-type: none"> Project cost: £54,989 Operational costs: £0 Source of funding: Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources
Ensuring Success	<ul style="list-style-type: none"> Success dependent upon sufficient staff time to manage/ implement the project.
Measuring Success	<ul style="list-style-type: none"> Measures implemented on time Energy use to be monitored through meter readings
Timing	<ul style="list-style-type: none"> Measures to be implemented 2012-2014. See section 3.3 for further details.
Notes	Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool. Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.

Brinton Park Nursery Buildings

Project:	<i>Brinton Park Nursery Buildings – Energy Reduction Improvements</i>
Reference:	<i>CMPR Project Ref Numbers 36 – 40.</i>
Owner (person)	<i>Joe Scully, Parks and Green Spaces Manager with Richard Hall (Building Services Manager), David Tirebuck (Procurement Officer), Jennifer Moreton (Principal Health & Sustainability Officer).</i>
Department	<i>Community Wellbeing and Environment</i>
Description	<i>A range of measures to reduce energy use in the nursery buildings at Brinton Park: BMS upgrades Fuel switching to biofuel Lighting Automatic lighting controls Retrofit/replace lighting to T5 Equipment Timer controls</i>
Benefits	<ul style="list-style-type: none"> • Financial savings: £440 • Payback period: 5 years • CO₂ emissions reduction: 2 tonnes of CO₂ • 0.43% of target – the percentage of your CO₂ saving target this project will annually contribute <p><i>These estimates are based on information supplied by key staff (J Scully) and walk around surveys conducted in October/November 2011 (survey info' is in "Carbon Trust – PSCM folder" – "Projects & Site Survey" folder). The information collected was used to choose appropriate energy reduction actions/technologies for this building group as listed in the CT RAP (Rapid Assessment of Potential) Tool. The RAP Tool outputs were then exported to the CT CMPR Tool which calculated the predicted savings listed in this section.</i></p>
Funding	<ul style="list-style-type: none"> • Project cost, £2,212 • Operational costs, £0 • Source of funding: Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> • This project will be implemented within current resources
Ensuring Success	<ul style="list-style-type: none"> • Success dependent upon sufficient staff time to manage/ implement the project.
Measuring Success	<ul style="list-style-type: none"> • Measures implemented on time • Energy use to be monitored through meter readings
Timing	<ul style="list-style-type: none"> ○ Measures to be implemented in 2014
Notes	<i>Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool. Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.</i>

Sports Pavilions/Changing Rooms

Project:	Sports Pavilions/Changing Rooms – Energy Reduction Improvements
Reference:	CMPR Project Ref Numbers 42 – 44.
Owner (person)	Joe Scully, Parks and Green Spaces Manager with Richard Hall (Building Services Manager), David Tirebuck (Procurement Officer), Jennifer Moreton (Principal Health & Sustainability Officer).
Department	Community Assets and Localism
Description	A range of measures to reduce energy use in the Council's sports pavilion/ changing rooms: Lighting Automatic lighting controls Retrofit/replace lighting to T5 Ventilation - Variable speed drives
Benefits	<ul style="list-style-type: none"> Financial savings: £220 Payback period: 5.2 years CO₂ emissions reduction: 1 tonne of CO₂ 0.23% of target – the percentage of your CO₂ saving target this project will annually contribute <p>These estimates are based on information supplied by key staff (J Scully) and walk around surveys conducted in October/November 2011 (survey info' is in "Carbon Trust – PSCM folder" – "Projects & Site Survey" folder). The information collected was used to choose appropriate energy reduction actions/technologies for this building group as listed in the CT RAP (Rapid Assessment of Potential) Tool. The RAP Tool outputs were then exported to the CT CMPR Tool which calculated the predicted savings listed in this section.</p>
Funding	<ul style="list-style-type: none"> Project cost: £1,155 Operational costs, £0 Source of funding: Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources
Ensuring Success	<ul style="list-style-type: none"> Success dependent upon sufficient staff time to manage/ implement the project.
Measuring Success	<ul style="list-style-type: none"> Measures implemented on time Energy use to be monitored through meter readings
Timing	<ul style="list-style-type: none"> Measures to be implemented in 2014
Notes	Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool. Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.

Street Lighting & Car Parks

Project:	Street Lighting & Car Parks – Energy Reduction Improvements
Reference:	CMPR Project Ref Numbers 46 – 49.
Owner (person)	Sue Winmill, <i>Parking Services Manager</i> with Richard Hall (<i>Building Services Manager</i>), David Tirebuck (<i>Procurement Officer</i>), Jennifer Moreton (<i>Principal Health & Sustainability Officer</i>).
Department	Community Wellbeing & Environment
Description	Changes to street and car park lighting in order to reduce energy use: Switch off at midnight Electronic control gear Replacement bulbs Street light dimming at midnight
Benefits	<ul style="list-style-type: none"> Financial savings: £201 Payback period: 2.8 years CO₂ emissions reduction: 1 tonne of CO₂ 0.21% of target – the percentage of your CO₂ saving target this project will annually contribute <p>These estimates are based on information supplied by S Winmill. The information collected was used to choose appropriate energy reduction actions/technologies for this building group as listed in the CT RAP (Rapid Assessment of Potential) Tool. The RAP Tool outputs were then exported to the CT CMPR Tool which calculated the predicted savings listed in this section.</p>
Funding	<ul style="list-style-type: none"> Project cost: £567 Operational costs, £0 Source of funding: Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources
Ensuring Success	<ul style="list-style-type: none"> This lighting is unmetered; reduction in energy costs will be subject to negotiation with the supplier.
Measuring Success	<ul style="list-style-type: none"> Measures implemented on time
Timing	<ul style="list-style-type: none"> Measures to be implemented in 2014
Notes	Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool. Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.

Public Toilets

Project:	Public Toilets – Energy Reduction Improvements
Reference:	CMPR Project Ref Numbers 50 – 53.
Owner (person)	Sue Winmill, Parking Services Manager with Richard Hall (Building Services Manager), David Tirebuck (Procurement Officer), Jennifer Moreton (Principal Health & Sustainability Officer).
Department	Community Wellbeing & Environment
Description	A range of measures to reduce energy use in the public toilets: BMS upgrades Lighting Automatic lighting controls Retrofit/replace lighting to T5 Equipment Timer controls
Benefits	<ul style="list-style-type: none"> Financial savings: £1,293 Payback period: 6 years CO₂ emissions reduction: 8 tonnes of CO₂ 1.34% of target – the percentage of your CO₂ saving target this project will annually contribute <p>These estimates are based on information supplied by S Winmill. The information collected was used to choose appropriate energy reduction actions/technologies for this building group as listed in the CT RAP (Rapid Assessment of Potential) Tool. The RAP Tool outputs were then exported to the CT CMPR Tool which calculated the predicted savings listed in this section.</p> <p>Note: S Winmill commissioned surveys/cost estimates for a range of energy reduction improvements to the toilet buildings. At the time of writing this draft plan (24th November 2011), the detail from the surveys was not available.</p>
Funding	<ul style="list-style-type: none"> Project cost: £7,755 Operational costs £0 Source of funding: Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources
Ensuring Success	<ul style="list-style-type: none"> Success dependent upon sufficient staff time to manage/ implement the project.
Measuring Success	<ul style="list-style-type: none"> Measures implemented on time Energy use to be monitored through meter readings
Timing	<ul style="list-style-type: none"> Measures to be implemented in 2015
Notes	<p>Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool. Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.</p> <p>Surveys of the toilet buildings have been commissioned and so detailed energy efficiency improvement proposals with costs will become available shortly.</p>

Museum & museum store

Project:	Bewdley Museum – Energy Reduction Improvements
Reference:	CMPR Project Ref Numbers 54 – 66
Owner (person)	Alison Bakr, Leisure Development Officer & David Darby, Museum Technician. with Richard Hall (Building Services Manager), David Tirebuck (Procurement Officer), Jennifer Moreton (Principal Health & Sustainability Officer).
Department	Community Assets and Localism
Description	A range of measures to reduce the energy use at Bewdley Museum: Secondary Glazing Loft Insulation Draught proofing BMS upgrades Heating Upgrade to condensing boilers Heating control systems Optimum start controls Sequencing controls Zoning controls Pipework insulation Lighting Automatic lighting controls Retrofit/replace lighting to T5 Equipment Timer controls
Benefits	<ul style="list-style-type: none"> Financial savings: £3,875 Payback period: 4 years CO₂ emissions reduction: 20 tonnes of CO₂ 3.5% of target – the percentage of your CO₂ saving target this project will annually contribute <p>These estimates are based on information supplied by key staff (A Bakr / D Darby) and a walk around survey conducted in October/November 2011 (survey info' is in "Carbon Trust – PSCM folder" – "Projects & Site Survey" folder). The information collected was used to choose appropriate energy reduction actions/technologies for this building group as listed in the CT RAP (Rapid Assessment of Potential) Tool. The RAP Tool outputs were then exported to the CT CMPR Tool which calculated the predicted savings listed in this section.</p>
Funding	<ul style="list-style-type: none"> Project cost: £15,479 Operational costs, £0 Source of funding: Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources
Ensuring Success	<ul style="list-style-type: none"> Success dependent upon sufficient staff time to manage/ implement the project.
Measuring Success	<ul style="list-style-type: none"> Measures implemented on time Energy use to be monitored through meter readings
Timing	<ul style="list-style-type: none"> Measures to be implemented in 2015
Notes	Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool. Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012

Cemetery Buildings

Project:	Cemetery Buildings – Lighting and Equipment Timer controls
Reference:	CMPR Project Ref Numbers 68, 69, 71
Owner (person)	Joe Scully, Parks and Green Spaces Manager with Richard Hall (Building Services Manager), David Tirebuck (Procurement Officer), Jennifer Moreton (Principal Health & Sustainability Officer).
Department	Community Assets and Localism
Description	Automatic lighting controls; Retrofit/replace lighting to T5; Equipment Timer controls.
Benefits	<ul style="list-style-type: none"> Financial savings: £237 Payback period: 5.4 years CO₂ emissions reduction: 1 tonne of CO₂ 0.25% of target – the percentage of your CO₂ saving target this project will annually contribute <p>These estimates are based on information supplied by key staff (J Scully) and a walk around survey conducted in October/November 2011 (survey info' is in "Carbon Trust – PSCM folder" – "Projects & Site Survey" folder). The information collected was used to choose appropriate energy reduction actions/technologies for this building group as listed in the CT RAP (Rapid Assessment of Potential) Tool. The RAP Tool outputs were then exported to the CT CMPR Tool which calculated the predicted savings listed in this section.</p>
Funding	<ul style="list-style-type: none"> Project cost: £1,288 Operational costs, £0 Source of funding: Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources
Ensuring Success	<ul style="list-style-type: none"> Success dependent upon sufficient staff time to manage/ implement the project.
Measuring Success	<ul style="list-style-type: none"> Measures implemented on time Energy use to be monitored through meter readings
Timing	<ul style="list-style-type: none"> Measures to be implemented in 2016
Notes	<p>Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool.</p> <p>Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.</p>

Photo Voltaics on Council Buildings

Project:	PV (Kidderminster Town Hall, Bewdley Museum & Green Street office/depot)
Reference:	CMPR Project Ref Number 72
Owner (person)	Elaine Brookes (Facilities Manager) with Richard Hall (Building Services Manager), David Tirebuck (Procurement Officer), Jennifer Moreton (Principal Health & Sustainability Officer)
Department	Community Assets and Localism
Description	Photo Voltaic (PV) panels on K Town Hall (SE facing roof), Bewdley Museum & Green St (SW facing roof).
Benefits	<ul style="list-style-type: none"> Financial savings: £420 /year Payback period: 15 years CO₂ emissions reduction (Lifetime): 2 tonnes of CO₂ 0.44 % of target – the percentage of your CO₂ saving target this project will annually contribute RAP and CMPR Tool estimates.
Funding	<ul style="list-style-type: none"> Project cost: £21,330 capital costs Operational costs: - £1,000 (i.e. Feed In Tariff income – actual income needs to be ascertained depending on size of PV installed and tariff rate applicable). Source of funding: Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources
Ensuring Success	<ul style="list-style-type: none"> Planning issues (Listed Building status) will need to be overcome Equipment will need to meet expectations Reliant on Feed-in tariff income to meet this payback period
Measuring Success	<ul style="list-style-type: none"> Electricity generation achieved (kWh) Feed-in tariff income generated (£)
Timing	<ul style="list-style-type: none"> Implementation in 2013
Notes	<p>Total of 30m² PV panels assumed across the three buildings (exact area to be assessed at site survey). Costs/benefits/payback estimated using the Carbon Trust RAP Tool and CMPR Tool.</p> <p>Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.</p>

All corporate buildings

Project:	Staff Awareness Raising Campaign - across all corporate buildings
Reference:	CMPR Project Ref Number 20, 35, 41, 45, 67, 70
Owner (person)	Jenny Moreton (Principal Health & Sustainability Officer) and the Carbon Management Team
Department	Economic Prosperity and Place
Description	An ongoing training and awareness raising campaign to encourage staff across the whole authority to take action to reduce carbon emissions. We will carry out a programme of awareness raising activity for staff in existing and new buildings, covering topics such as energy efficiency, greener IT, green procurement, eco-driving, waste minimisation and sustainable travel. This will be ongoing, to ensure messages are kept fresh and are continually drip-fed.
Benefits	<ul style="list-style-type: none"> Financial savings: £12,564/year Payback period: :average= 2.7 years CO₂ emissions reduction: 66.5 tonnes of CO₂ % of target – 11.7% <p>These estimates are based on Carbon Trust Rules of Thumb</p>
Funding	<ul style="list-style-type: none"> Project cost, £32,226 Operational costs, £0 Source of funding: Internal funding earmarked in the Council's draft medium term Financial Strategy 2012-2015. Project subject to a successful business case being made.
Resources	<ul style="list-style-type: none"> This project will be implemented within current resources
Ensuring Success	<ul style="list-style-type: none"> Dependent upon staff implementing relevant actions/ behaviour Ongoing awareness needed to keep up the momentum and ensure new employees are reached
Measuring Success	<ul style="list-style-type: none"> Annual staff survey Overall reduction in fuel and energy use and carbon emissions
Timing	<ul style="list-style-type: none"> Ongoing
Notes	Costs and benefits estimated using Carbon Trust Rules of Thumb. The Carbon Management Team will be developing these projects and refining these figures in 2012. Where costs and savings have been estimated using Carbon Trust 'rules of thumb', more accurate figures will be obtained by the Carbon Management Team as a priority in 2012.

Appendix B – Carbon Management Team Terms of Reference

Purpose	To assist in the on-going development, implementation and evaluation of the Council's work on sustainability and delivery of the Carbon Management Plan.
Role	<p>The group provides a mechanism for reviewing the CMP and the projects within, identifying areas of concern and risks and provides a tool for disseminating best practise within all directorates. It helps co-ordinate the council's work on sustainability, including the Wyre Forest Climate Change Strategy and associated national indicators.</p> <p>Group members seek to:</p> <ul style="list-style-type: none"> • Reduce the Council's CO₂ emissions by 30% over five years • Improve the council's environmental performance. • Integrate sustainable development into policies and activities. • Promote and encourage environmentally friendly behaviour. <p>Each group member also has a role to play in:</p> <ul style="list-style-type: none"> • Providing feedback on progress, both to the group and within their own directorates. • Acting as a local sustainability first point of contact within their directorate. • Assisting in implementation of environmental initiatives, e.g. awareness raising campaigns. • Acting as a Carbon Champion for the organisation.
Actions	<p>Delivery of relevant actions in the Carbon Management Plan</p> <ul style="list-style-type: none"> • Obtaining endorsement of the CMP from Corporate Management Team and Council members. • Ensuring carbon reduction is included in all relevant policies and reviewed regularly • Collect carbon data information to monitor progress against carbon saving projects • Encourage the members of the Carbon Management Team to become "Carbon Champions" engaging with their teams and promoting the plan • Improve ways of capturing and recording carbon data • Promoting and publicising CMP projects and success stories both within and external to the organisation through Wyred Weekly, Wyred-In, local press etc • Ensure all new starters receive information around carbon reduction as part of the induction process • Ensure further training available to support key staff in relevant sections • Promoting and publicising CMP projects and success stories to the organisation through Wyred Weekly, Wyred-In, local press etc • Ensure all new capital projects are considered in the context of carbon reductions
Working arrangements	<ul style="list-style-type: none"> • The Carbon Management Team will meet on a monthly basis or as and when required. • Where specialist knowledge is required, other Officers may be consulted or asked to attend meetings from time to time. • The agenda and other related documents will be distributed within a reasonable time prior to the meeting.
Date adopted	January 2012



Overview and Scrutiny Committee

Briefing Paper

Report of: Jenny Moreton
Principal Health and Sustainability Officer
Date: 4th April 2013
Open

The Green Deal

1. Summary

- 1.1 This Paper updates Members on the development of the Green Deal in Worcestershire.

2. Background

- 2.1 The Green Deal is a new national financing mechanism for energy efficiency improvements launched by the government on 28th January 2013. The Green Deal is aimed at both the domestic and the commercial building sectors. It is based on the principle that the energy saving, (reduction in energy bill), made after energy efficiency measures have been installed in the home or business premises, is used to pay back the cost of installing the energy efficiency measures.
- 2.2 Accompanying the Green Deal is the Energy Company Obligation (ECO) for the domestic sector. This is fully funded by fuel utility companies. ECO is split into three strands, of which two provide fully funded energy efficiency measures for residents. These are; affordable warmth, (funding dependent on the resident's situation e.g. qualifying benefits), and Carbon Saving Communities (funding for LSOA areas in the top 15% IMD). This will also include a rural element for settlements of less than 10,000 people. The third strand would provide partial funding for projects such as solid wall insulation that would not meet the 'golden rule', (e.g. energy efficiency measures that do not achieve the savings needed to take on a Green Deal), without ECO top up.
- 2.3 There is an expectation that local authorities are to have an active role in the Green Deal as there is a statutory requirement to report on involvement to Central Government via the recently relaunched Home Energy Conservation Act (HECA).
- 2.4 Over the last year, the County and District Councils in Worcestershire have been working together on developing a county wide delivery model for the Green Deal.

- 2.5 Encraft consultants were appointed to assess the following delivery model options for Worcestershire, which had previously been approved by the Worcestershire Chief Executives Panel and Worcestershire Partnership Board~:

A) Worcestershire as a Green Deal provider (i.e. to raises the finance and procure the Green Deal assessors and delivery contractors)

B1) Worcestershire LAs partner with Birmingham City Council (BCC) as part of their Birmingham Energy Savers scheme. BCC has appointed Carillion to deliver this scheme. All West Midlands local authorities were invited to be named in BCC's OJEU tender for a Green Deal delivery partner. Signing up to the OJUE did not commit councils to anything but offered the opportunity to use the delivery partner if desired.

B2) Worcestershire LAs partner with another national provider, which would provide finance and/or the Green Deal installations in the LA area.

C) Worcestershire LAs support a local agency to market the Green Deal via a panel of selected providers.

These options were explored through a series of workshops and interviews, as well as research carried out by Encraft.

3. Key Issues

- 3.1 The primary objectives for the delivery of the Green Deal in Worcestershire were identified as:

- **Delivering local jobs, business and social enterprise opportunities**
- **Addressing fuel poverty and the health impacts of cold homes,**

whilst addressing as many of the following objectives as possible;

- Address rural areas' needs
- Include 'hard to treat' homes
- Maximise the take up within the county
- Provide training and apprenticeship opportunities
- Is inclusive of all tenures
- Unlock further private investment opportunities
- Is available for local SME's
- Provide added social benefits e.g. promote other benefits such as provision of benefit and health checks, links to other services.

- 3.2 The key outcomes from the Encraft report were:

Potential market for Worcestershire

- 3.2.1 The Green Deal and ECO have the potential to stimulate at least £145 million of investment potential in terms of energy efficient retrofit of Worcestershire's properties over the next 10 years. This is a conservative estimate based on limited initial take up.
- 3.2.2 The key market for the domestic sector is expected to be solid wall insulation. It is estimated that 41.6% of dwellings in Wyre Forest have un-insulated solid walls or hard to treat cavity walls. Over half of the expected non domestic market is expected to be for lighting improvements.
- 3.2.3 Access to ECO is fundamental to making the Green Deal work at any scale in the domestic sector. ECO is also the dominant mechanism in addressing fuel poverty and wider social and health benefits.

Expected benefits for Worcestershire

- 3.2.4 The level of investment above is expected to support around 200 skilled installation jobs and just under 1000 jobs in the supply chain over the next 10 years, for example, in manufacturing and distribution. All the key trades required are already operating within Worcestershire but there will be a need for re-training around solid wall insulation for specific insulation systems. There will also be need for specific Green Deal accreditation in some sectors.
- 3.2.5 The above investment should also lift more than 6000 homes out of fuel poverty, (based on current conditions). It should be noted that the definition of fuel poverty is under review nationally. This could ultimately alter the figures at a later date.
- 3.2.6 Improved thermal comfort for residents will improve their quality of life, make energy bills more affordable, have added health benefits and will ultimately prevent hospital admissions from cold related illness.
- 3.2.7 By taking a proactive approach to the Green Deal and ECO, Worcestershire will have the best opportunity of accessing and improving upon this level of investment. Without input from Local Authorities, Worcestershire residents could lose out on access to fuel utility funding, as collectively we should be able to lever in significantly more funding rather than allowing the market to dictate to individual properties.

Delivery models

- 3.2.8 On completion of the research, Encraft recommended option C as the

best delivery model for Worcestershire in the medium to long term, as providing the most control to Worcestershire LAs at least risk. In the short term it was recommended that existing arrangements through the Warmer Worcestershire network be utilised for drawing down ECO funding for the fuel poor until a clearer picture of the workings of delivery models has been determined. This should be arrived at as final details of the Green Deal and ECO are confirmed by central Government along with the outcomes of pilot projects currently underway.

- 3.3 The Encraft report was presented to the Worcestershire Chief Exec's Panel in December 2012. The main outcome was the majority preferred option C, to deliver the Green Deal through a local agency, and this option is now being further explored by the Green Deal Project Group. Bromsgrove and Redditch are also considering option B1 to partner with Carillion via the Birmingham contract and are seeking further detail about options C and B1 before making a decision.
- 3.4 If B1 is pursued Wyre Forest has already signed up to the procurement process so no further procurement arrangements would be required. If Option C is pursued, the Local Authorities in the county will need to undertake a formal process for identifying a provider.
- 3.5 Until arrangements in Worcestershire are finalised, Act on Energy is to offer residents advice on the Green Deal/ ECO, as part of its existing service level agreements with each district council.

4. Options

- 4.1 That the progress on development of a Green Deal delivery model in Worcestershire be noted.
- 4.2 That Overview and Scrutiny recommend to Cabinet that the final decision on delivery model is delegated to the Director of Economic Prosperity and Place in consultation with the Cabinet Member for Housing and Planning.

5. Consultation

- 5.1 Worcestershire Green Deal Project Group.

6. Related Decisions

- 6.1 None.

7. Relevant Council Policies/Strategies

- 7.1 Home Energy Conservation Act (HECA) Report March 2013.

8. Implications

- 8.1 Resources: Green Deal advice currently being offered as part of existing service level agreement with Act on Energy.
- 8.2 Equalities: There are no negative impacts in terms of equality that would arise from this proposal.
- 8.3 Partnership working: District and County Councils working together to deliver Green Deal across Worcestershire and maximise ECO funding.

9. Wards affected

- 9.1 All.

10. Appendices

- 10.1 None.

11. Background Papers

- 11.1 Encraft report Executive Summary.

Officer Contact Details:

Name: Jenny Moreton
Title: Principal Health & Sustainability Officer
Telephone: 01562 732569
Email: Jennifer.Moreton@wyreforestdc.gov.uk



Joint Scrutiny of Worcestershire Regulatory Services

Terms of Reference

Objectives

1. To review the final business case for the Shared Service (as agreed by the participating Councils) against current operation, including:
 - resilience in the model to cope with fluctuations in workload;
 - efficiencies achieved;
 - cash savings and how these have been used;
 - its level of fitness for purpose;
 - the impact of the model on service levels/quality.
2. To compare the previous service levels of each participating Council compared with current levels and those outlined in the final business case.
3. To establish the performance of the service to participating Councils prior to and since the establishment of the shared service.
4. To review levels of customer satisfaction prior to and following establishment of the shared service and how feedback informs practice.
5. To consider the governance arrangements between the shared service and the participating Councils to include how changes to the service requested by one or more Councils can be achieved.

Membership

6. The Team will be made up of one representative from each of the Overview and Scrutiny Committees from Bromsgrove, Malvern Hills, Redditch Borough, Wyre Forest, Worcester City and Wychavon District Councils.
7. Each authority will also appoint a named substitute, who will be sent details for each meeting and may attend meetings as an observer to keep up to date with the exercise.
8. That at least one of the appointed Member to the Team or their named substitute must comprise either the Chairman or Vice Chairman of the Authority's Overview and Scrutiny Committee.

Roles

9. Members of the Panel are expected to:
 - undertake appropriate reading and research, which may involve consultation, visits and evidence gathering between meetings;
 - having agreed a programme of meetings of the Team, to attend as many of them as possible;
 - to ask for support, training and development if/when they feel it is necessary;
 - to contribute fully to the drafting of any reports.
10. Each member is responsible for reporting back to parent Overview & Scrutiny Committees as appropriate.
11. Officer support will be provided by Bromsgrove District Council as the host authority, for meeting arrangements and scrutiny support, as well as liaison with officers from each authority to provide evidence and practical help (provision of meeting rooms etc)

Arrangements for Meetings

12. The Team will make its own arrangements for meetings.
13. The meetings may be held in public or in private. In considering how it will meet, the Team will balance the desire for transparency and openness with making visitors feel welcome and comfortable, to encourage frank and open discussion.
14. It will not normally be the case that full notes will be made of each meeting. In most cases a short “action list” will be sufficient for the Team’s use.

**Wyre Forest District Council
Scrutiny Proposal Form**

Name of Councillor:	Cllr. Vi Higgs
Subject Area to be Scrutinised:	Stourport Town Centre
Rationale: reason for scrutinising the subject area	Apparent lack of parking wardens and excessive parking in restricted areas.
Evidence: What evidence is there to support the rationale and the need for the scrutiny review	<p>I have spoken to numerous shop keepers and public alike who have all agreed there is a distinct lack of wardens patrolling the Stourport town centre streets. There are days in which it appears there are no wardens patrolling at all. On telephoning the WFDC I have been told "they (wardens) must be in others streets at this time". However, this cannot be true as I have looked for them with the intention of informing them of illegal parking.</p> <p>The lack of wardens, therefore allowing motorists, lorries, car etc. to park illegally is causing traffic jams right through Stourport and causing tailbacks as far as Dunley and Areley Kings. Also this leads to tailback chaos in Lickhill Road, Vale Road and into the Gilgal.</p> <p>Effectively, High Street and York Street are now single lane thorough fares instead of two, also adding to the traffic congestion.</p>

Please select from the list below which of the following is applicable to the subject area to be scrutinised:	Detail	Scoring
(1) Is there evidence of poor performance?	There is the lack of visible traffic wardens on the streets of Stourport hence, causing havoc in the town as described above.	10
(2) Is there a high level of dissatisfaction with the service?	There is definitely a dissatisfaction among the drivers who are frustrated at not being able to pass through or enter the town to find parking locations to enable them to	10



	shop. Shop keepers are losing custom which may result in them leaving the town due to lack of custom and funds to keep trading.	
(3) Has there been a budgetary overspend?	Not known.	10
(4) Is there a high level of risk involved?	The Air Quality has been proved to very poor at the crossroads of New Street, York Street and Bridge Street and High Street. This conglomeration of traffic can only make it worse which also causes health problems and injury for the residents and users of Stourport Town. Stourport residents are known for the poor health of chest problems such as Asthma etc.	10
(5) Is the review likely to identify better value for money for the Council?	Shops that are now empty would be better filled if motorists could successfully use the town. Thereby, this would prevent the danger of further shops closing due to lack of trade and affecting the rates revenue.	10
Key Outcomes: What do you think the review should achieve	<p>Stourport would become more attractive place to stay and become more enjoyable and welcoming to residents and visitors alike.</p> <p>This would encourage even more visitors and shops to open, hence heightening the spreading word of delight, especially when the new canal basin area is built and open.</p> <p>Also the freeing up of traffic would allow the highways to become two again and motorists would find the town easier to park in and shop, also to prevent horrendous tailbacks, thereby encouraging motorists to bypass Stourport.</p>	

(6) Does the service provide substantial benefits for all or a significant proportion of residents in the District?	This scrutiny of the warden service will definitely benefit all residents, including those who use the 'buses. These are always in the queues of tailbacks which may cause lateness to appointments etc. Drivers will find the	8
---	--	---



	<p>area much easier to drive to and through as Stourport is the main way through to Kidderminster, too. The freeing up of illegal parking would allow the Air Quality problems to lower, thereby benefitting all of the district whether driving , walking or travelling by 'bus. The traders of Stourport will benefit by impact of freer and improved shopping environment.</p> <p>To reintroduce and enforce the parking warden service would enhance Stourport greatly.</p>	
(7) Is there strong evidence linking the topic to the Corporate Plan and the Council's Key Aims and Priorities?	<p>The town centre of Stourport is part of the Economic and Priority viability aims of the WFDC.</p> <p>The three towns are supported by a manager who assists with this and a scrutiny review of parking will assist Peter Michaels to perform his role.</p>	8
(8) Is there public interest in this e.g. press coverage?	The press have not yet been involved but it is likely to be when the survey by scrutiny is apparent.	6
(9) Officer led review planned.	This is an urgent request for an officer led review, please.	4
(10) New Legislation/good practice anticipated within the next year.	I would expect good practice of this review to be instigated within this year of 2013.	-4
(11) Topic has been reviewed in the last 3 years and there are likely to be no significant changes	<p>This topic has not been reviewed formally, to my knowledge, in the last 3 years.</p> <p>No, this. scrutiny survey will prove the need for action and will allow significant progress for the district and community of Stourport</p>	-2
<p style="text-align: right;">TOTAL:</p> <p>(Score of over 40 points meets criteria to set up a Scrutiny Review Panel)</p>		

Please consider this Scrutiny proposal request.

Thanks

Vi Higgs.



**Overview & Scrutiny Committee 2012/2013
Work Programme**

June 2012 (Special)

LDF Development Plan Documents

July 2012

Qtr 4 (2011/12) exception reporting incorporate directorate business plans

Set up Treasury Management Review Panel

Set up Housing Review Panel

Affordable Warmth Action Plan

Climate Change Action Plan

August 2012 (Special)

Recommendations from Housing Review Panel

Planning for Infrastructure in Worcestershire

September 2012

Recommendations from Treasury Management Panel:

- Local Authority Mortgage Scheme
- Treasury Management Strategy Backward Look 2011-12
- Annual Report on TM Service, Actual Prudential Indicators 2011/12 and review of Counterparty Criteria

Recommendations from Sports & Leisure Centre Review Panel

Air Quality Monitoring – Stourport

South Worcestershire Development Plan

Performance Management Quarter 1 Update

Affordable Housing Funding

October 2012

WFDC Tenancy Strategy

Recommendations from Housing Review Panel

Statement of Community Involvement Consultation Draft

November 2012

Council Tax Benefit Reform (Rec from Cabinet following consultation period)

Recommendations from Treasury Management Panel (Treasury Management Strategy Statement & Annual Investment Strategy Mid Year Review Report)

Performance Management Quarter 2 Update (including September and six monthly lagging measures)

Splash Park Provision

December 2012

Budget Review Panel – Terms of Reference

Annual Crime & Disorder Review

Wyre Forest Health and Ageing Well Action Plan

Wyre Forest District Draft Infrastructure Delivery Plan

January 2013 (Items postponed until February 2013 meetings)

February 2013

7th

Recs from Treasury Management Panel (Treasury Management Strategy Statement)
Recs from Budget Review Panel (Consultation of Financial Strategy 2013-16)
Review of No Surprises Protocol
Annual Crime & Disorder Review
Revised Statement of Community Involvement
South Worcestershire Development Plan – Response to Pre-Submission Consultation

21st

Performance Management Quarter 3 Update
Ideas for Scrutiny from Members Forum

March 2013

Community Infrastructure Levy – Project Plan and Timetable
WFDC Housing Assistance Policy (Inc. Recs from Housing Review Panel)
Response to Worcestershire Infrastructure Strategy: Consultation Draft
Water Management Enforcement Policy
Recommissioning the Home Improvement Agency

April 2013

Carbon Management Plan
Green Deal
Recs from Housing Review Panel (Empty Properties)
Scrutiny scoping form – Cllr V Higgs
Joint Scrutiny – agree WRS TOR

2013/2014

June 2013

Performance Management Quarter 4 Update (including March and annual lagging measures)
Community Infrastructure Draft Charging Schedule
Recommendations from the No Surprises Protocol Review Panel

July 2013

Development Plan Documents(DPDs)

Review Panels

Housing Review – 11/07/2012, 31/07/2012, 09/08/2012, 22/08/ 2012, 29/08/ 2012, 13/09/ 2012, 27/09/2012, 25/10/2012 (Site Visit), 23/11/ 2012 (Site Visit), 29/11/ 2012, 07/02/ 2013, 05/03/2013

Sports & Leisure Centre – 04/09/2012

Treasury Management – 05/09/2012, 06/11/2012, 31/01/2013

AOHN – 12/09/2012, 26/11/2012, 09/01/2013, 28/03/2013, 24/04/2013, 22/05/2013

Budget Review – 10/01/2013, 17/01/2013, 24/01/2013

No Surprises Protocol Review Panel – 20/03/2013, 09/05/2013

Flooding – Date to be arranged following conclusion of Housing Review Panel