THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

CARBON TRUST

Royal Borough of Kensington and Chelsea

Carbon Management Plan (CMP)

11 August 2009

'There and back' – Joy Thompson, local artist, July 2008

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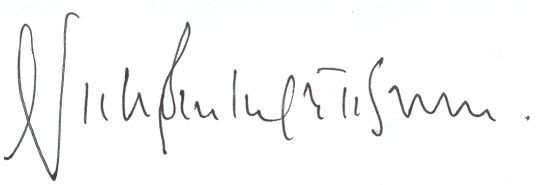
Foreword from Councillor Paget-Brown

Local authorities are going into battle in the war on climate change. Figures published by the Carbon Trust show that local authorities in the UK spend around £1.4bn on energy and account for around 7 million tonnes of carbon dioxide emissions annually through their own activities. Kensington & Chelsea is no exception and the target of cutting our baseline carbon emissions by 40% on 2007-08 levels by 2014 poses real challenges for every part of the Council.

Many of these, as you will see from the plan that follows, require the Council as a property owner to improve its own housekeeping. The plan shows the key sources of emissions and sets out the actions the Council plans to take to reduce them. Better insulation, improved energy efficiency, a reduction in the consumption of fossil fuels used to light and heat buildings and a greener transport fleet will all have a part to play. The plan also requires our schools to take action. I am grateful to all those who have been participating in our workshops to develop ideas and schemes that will make a genuine contribution to energy efficiency. These will help us to reduce wasteful spending on fossil fuels.

Managing energy carefully will become the name of the game over the next 50 years as the UK seeks to meet legally binding carbon reduction targets. The Council can also reduce its liabilities under the Carbon Reduction Commitment which will place new obligations on local authorities to cut emissions over the next few years. It will need to develop a body of knowledge and a range of innovative programmes in every department to achieve this.

This plan sets out how Kensington & Chelsea intends to deliver a real cut in its fuel consumption and associated emissions.



Cllr Nicholas Paget-Brown
Cabinet Member for Transport, Environment and Leisure

Foreword from the Carbon Trust

Cutting carbon emissions as part of the fight against climate change should be a key priority for local authorities - it's all about getting your own house in order and leading by example. The UK government has identified the local authority sector as key to delivering carbon reduction across the UK inline with its Kyoto commitments and the Local Authority Carbon Management programme is designed in response to this. It assists councils in saving money on energy and putting it to good use in other areas, whilst making a positive contribution to the environment by lowering their carbon emissions.

Royal Borough of Kensington and Chelsea was selected in 2008, amidst strong competition, to take part in this ambitious programme. Royal Borough of Kensington and Chelsea partnered with the Carbon Trust on this programme in order to realise vast carbon and cost savings. This Carbon Management Plan commits the council to a target of reducing CO_2 by 40% by 2014 and underpins potential financial savings to the council of at least £1.4 million.

There are those that can and those that do. Local authorities can contribute significantly to reducing CO2 emissions. The Carbon Trust is very proud to support the Royal Borough of Kensington and Chelsea in their ongoing implementation of carbon management.

Richard Rugg
Head of Public Sector, Carbon Trust

Management summary

The Council recognises the general scientific consensus that climate change is happening, that human activity is contributing to it significantly and that it has potentially damaging environmental, social and economic impacts.

The Council has agreed its own strategy that shows how it will lead, locally, both in mitigating the causes of climate change and in adapting to the effects that are likely to occur. The strategy also takes account of new legislation, new national government performance indicators, and growing public concern.

Through this strategy the Council aims to make a difference over seven years, 2008 – 2015, on three levels:

- in the operation of its own estate;
- in delivering services, and;
- in stimulating behavioural change amongst businesses, residents and partner organisations in the community.

The Council will manage emission reductions in its own estate and operations through its participation in Phase Six of the Carbon Trust Local Authority Carbon Management Programme.

In addition to being a vital part of the Council's Climate Change Strategy the Carbon Management Programme will further the aims of the Council's Environment Strategy 2006-2011 and the Council's three year Energy Policy. The Carbon Management Programme is dependent on other Council programmes, particularly the SPACE programme – which is designed to deliver a better shared working office environment, but crucially with a reduced carbon footprint and lower running costs.

The baseline data for the Council is based on the financial year 2007/08 and is shown in Part 3 of this plan. This shows that over 40 per cent of emissions come from council buildings, about 23.6 per cent from school buildings, and about 14% each from street lighting and our main contractors.

There are two savings at stake: carbon and financial. The savings' value is based on a 40 per cent reduction in carbon emissions which has been calculated as about 9.6Kt of carbon dioxide. This equates to a potential saving of at least £1.5 million per year depending on fluctuation in future energy prices. Financial savings are shown based on current typical energy costs. It should be noted though that the Council procures electricity from one more than one source, for example there is one main contract for Council buildings, another for street lighting and some voluntary aided schools prefer to negotiate their own contracts. Nevertheless, overall, the energy prices are comparable.

Carbon reduction projects have been identified and those that have been quantified to date show a potential reduction in emissions of 5.4Kt per year which equates with a

financial saving of about £700,000 per year. The projects with the most potential that have been quantified so far stem from the Council's SPACE programme, for example by reducing the need for buildings and by replacement of the mechanical and electrical installations at Kensington Town Hall, a widespread staff awareness campaign and from energy saving projects in street lighting. Funding for these projects will either be found from existing budgets where established, or by bidding to the corporate reserve set up to promote transformational initiatives.

Altogether, these quantified projects represent a 22 per cent reduction in carbon emissions which is 18 per cent short of the target of 40 per cent. Consequently further action will be required on an ongoing basis to identify new initiatives and to test the feasibility and cost effectiveness of achieving more carbon reductions from existing plans.

1. Introduction

The purpose of this document is to set out the Council's ambition to reduce carbon emissions from its own operations and how it intends to achieve its target. This is therefore a five year programme that will be implemented from April 1st 2009.

The Carbon Management Programme preparation started in May 2008 and was made up, initially, of four main steps:

1. Mobilisation of the organisation – gaining member and senior management support, establishing a programme team and board, building a relationship with key contractors, and embedding in the Council's corporate reporting processes.
2. Setting of baseline data and targets - covering all elements scoped within programme, and agreeing a challenging target with programme sponsors.
3. Identifying and quantifying carbon reduction options – holding internal workshops to generate new ideas, assigning responsibility and calculation of benefits.
4. Finalising the strategy and implementation plan – pulling it all together and considering longer term issues needed to sustain the programme over its five year duration.

Even though the final and fifth step, which is due to start in April 2009, concerns implementation it is worth mentioning that the Council has already implemented a number of energy efficiency measures. For example occupancy sensor lighting controls have been installed to refurbished kitchen and toilet areas and waterless urinals have been installed within Kensington Town Hall. The Council has also put systems in place to collect and monitor data, including the introduction of a quarterly electricity and gas meter reading programme for all Council operated properties (including schools) and the engagement of external energy consultant support - providing energy procurement / energy market expertise, energy monitoring and targeting and energy invoice validation services. As a result electricity and gas consumption in council and school buildings and in street lighting has reduced by about four per cent since 2002/03.

The Council has collected accurate data for its emissions associated with gas, electricity, and water consumption in its buildings, schools and street lighting since 2002. The graph shows the trend over the six year intervening period. Similar data for transport is not available as it was only collected for the first time in 2007/08.

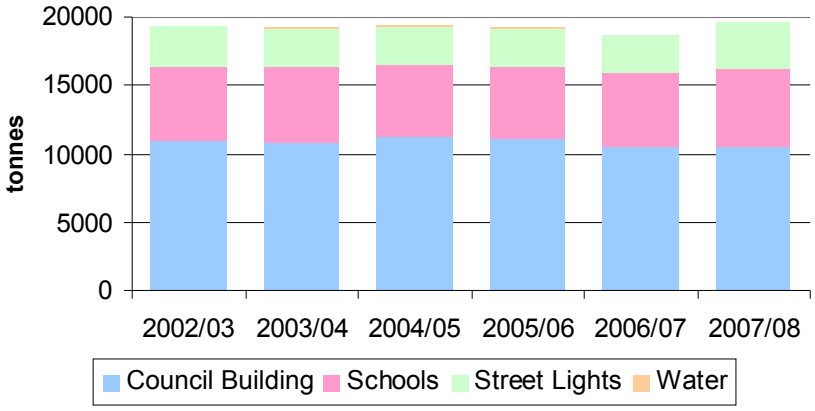


Figure 1: RBKC CO_2 Emissions 2002/03 - 2007/08

2. Carbon management strategy

2.1 Context and drivers for carbon management

The Council recognises the general scientific consensus that climate change is happening, that human activity is contributing to it significantly and that it has potentially damaging environmental, social and economic impacts.

The Council has an agreed Climate Change Strategy. This strategy seeks to mitigate the causes of climate change and adapt to its damaging impacts in the Council's own estate and operations, in service delivery and as leader in the community. The Carbon Management Programme is the main tool to help the Council deliver on mitigating the causes of climate change in its own estate and operations. Equally, this will help the Council to reduce costs and achieve greater efficiency in its use of natural resources. It is therefore a key component in the delivery of the Climate Change Strategy. The Council recognises the need to lead by example and believes that this approach will be convincing evidence that it is putting its own house in order.

The Council recognises that future climate changes will have global impacts on ecosystems, food, water, coasts, industry, health, settlements, and society. In continental Europe climate change is expected to increase the risk of heat related illnesses, flooding, coastal erosion, glacier retreat, reduced water availability and crop productivity. In the United Kingdom the picture is less clear, as the annual mean precipitation over England and Wales has not changed significantly since records began in 1766. Nevertheless, the Council believes that in the future the local impacts could be:

- more frequent flooding from torrential rain, excessive run-off and overflowing drains;
- droughts and more frequent water restrictions;
- storm damage to property;
- more variable temperatures, 2006 being the warmest year on record;
- higher average temperatures creating a greater need for cooling in offices and homes; and
- health related such as heat stress on the elderly and infirm.

The Climate Change Strategy also takes wider account of new legislation, new national government performance indicators, rising costs, and growing public concern.

NATIONAL DRIVERS

Through the Climate Change Act 2008 the Government has taken account of relevant European Directives and the recommendations of the Royal Commission on Environmental Pollution. In particular, the Act sets the UK's domestic targets to reduce carbon dioxide emissions through domestic and international action by at least 60 per cent by 2050 and 26-32 per cent by 2020, against a 1990 baseline. Under the Act local authorities have a duty to reduce their carbon emissions and to undertake a climate change risk assessment.

The Energy Bill 2008 was published in January 2008 and reinforced the government's commitment to tackling climate change and strengthening the security and affordability of energy supplies. This will put in place a mandatory cap and trade scheme for non-energy intensive industry, the 'Carbon Reduction Commitment', which will apply to those organisations using over 6000MWh or with an electricity bill of about £500,000. This will apply to larger local authorities including the Royal Borough.

LOCAL PRESSURES AND COMMITMENTS

Mayor's strategy

The Mayor of London in 2007 set a target across London for a 60 per cent cut in CO_2 emissions from 1990 levels by 2050, with a 30 per cent cut by 2025. This was set out by the Mayor in his Climate Change Action Plan, 'Action today to protect tomorrow' which was published in February 2007. The new Mayor launched his London Climate Change Adaptation Strategy for consultation in August 2008 setting out his proposals to tackle climate change in London.

National Indicators

Local authorities are expected to play an important role in national and regional programmes and set targets to help in the delivery of this agenda. National Indicator targets to take effect in 2008 will form the basis, in part, for future local authority Comprehensive Area Assessments (CAA). Four main indicators directly relate to climate change:

- NI 185 – measures the carbon emissions from the Council's own estate, including schools and contractors;
- NI 186 – measures the carbon emissions of the borough's domestic, commercial and transport sectors;
- NI 188 – measures the Council's performance in adapting to climate change; and
- NI 194 – measures the reduction in NO_X and primary PM_{10} emissions from the Council's own estate.

The Council has chosen NI 185 as a stretch target in the 2009-2012 Local Area Agreement: the delivery mechanism for our Community Strategy. This indicator measures carbon reductions in council buildings, schools, and transportation and will also be extended to include key contractors that deliver Council services.

Comprehensive Area Assessment (CAA)

The Comprehensive Area Assessment (CAA) looks at how well local services are working together to improve the quality of life for local people. It makes straightforward independent information available to people about their local services, helping them make informed choices and influence decisions. All local authorities are evaluated through the CAA and the efficient use of natural resources is now a new key line of enquiry (KLOE) forming part of the use of resources test. The CAA will reflect local priorities for improving

quality of life and protecting people at most risk of disadvantage and it is expected that this will include reducing the area's carbon footprint.

Community Strategy

The Kensington and Chelsea Partnership brings together small and large organisations in the borough, representing the public, voluntary, commercial, and residential sector. The partnership sets the priorities and aspirations of the community through the Community Strategy. Their priorities include a call for the borough to play its part in national and global efforts to protect the wider environment and the interests of future generations. Of particular significance the partnership aims to promote energy efficiency, recycling and reduce pollution.

Nottingham Declaration

As a sign of the Council's commitment to climate change reduction the Leader and Town Clerk endorsed the Nottingham Declaration in December 2006. Briefly, in signing the Nottingham Declaration the Council committed to work with central government in delivering the UK Climate Change Programme, the Kyoto Protocol and its targets, to develop partnership plans to address the causes and the impacts of climate change, to reduce greenhouse gas emissions from its own operations, assess the risks presented in service delivery and adapt accordingly, encourage community participation, and report on progress.

Display Energy Certificates

As a result of the EU Energy Performance of Buildings Directive the UK introduced Energy Performance Certificates (EPCs) for domestic and commercial buildings and Display Energy Certificates (DECs) for large (>1000m^2) public buildings.

A DEC shows the energy performance of a building based on its actual annual energy consumption and the CO_2 emissions that result from that energy use. This is shown as a rating from A to G, where A has the lowest CO_2 emissions (best) and G the highest CO_2 emissions (worst). The rating is also shown as a number. A typical building of its type would have a rating of 100. A building with twice the typical CO_2 emissions would have a rating of 200 (or G). A DEC must be accompanied by an advisory report containing recommendations for improvement of the energy performance of the building. The DEC must be renewed every year. The advisory report is valid for seven years. DECs may also require an EPC if the building is sold, built or let. The EPC rating shows the performance of the building's fabric and fixed services. By contrast the DEC rating shows how well the occupier is using energy within a building and the trend over the past three years.
[1]

The likely impact of EPCs should be to differentiate between good and poor performers. Measurement of building performance should allow better management and pricing leading to better informed business cases to reduce carbon emissions and reduce fuel consumption.

2.2 Our low carbon vision

The Council's overall vision for its Climate Change Strategy is that by the end of the Climate Change Programme:

- The Council will be as carbon neutral in its own operations as it can be.
- The Council will have minimised its use of water and other resources.
- Residents and businesses will be encouraged and able to make informed decisions to mitigate their own impacts on climate change.
- The Council will have adapted to the effects of climate change and will be able to help residents and businesses adapt.

Clearly, the first two items of this vision are significant for the Carbon Management Programme. To be carbon neutral the council would need to reduce its carbon emission as far as possible and then offset the remainder to the point where the net emissions were zero overall. The Council proposes to explore the feasibility of this prior to making a firm commitment.

The Council aims to reduce the CO_2 emissions from its activities by 40% from the 2007/08 baseline, by 31 March 2014. The Council then wishes to explore the feasibility of becoming carbon neutral by 2020.

2.3 Strategic themes

The themes emerging in the programme are:

1. Concentrating on main sources of emissions:
   - Major refurbishment of Kensington Town Hall – more intensive and better use, replacement of M&E installations, rationalisation of computers, printers and copiers
   - Major school refurbishment and rebuilding programme
   - Decommissioning of certain council buildings
   - More efficient street lighting
   - Energy efficiency measures in other large buildings e.g. Kensington Leisure Centre
   - Green IT use
   - Positively influencing staff behaviour
2. Building and benefiting from new relationships with:
   - Key contractors – to ensure we are working to a common end
   - Schools – both community and voluntary aided
   - Other council programmes – to ensure we capitalise on all potential benefits and opportunities
3. Auditing of council processes to ensure that carbon management is systematically taken account of wherever relevant.

3. Emissions baseline and projections

3.1 Scope

The scope of the programme comprises emissions from

- council buildings, council fleet and business vehicle use, council water consumption, council waste disposal,
- street lighting,
- school buildings, and
- key contractors' building and vehicle use within the borough.

This will cover as far as is understood the requirements of NI 185. The programme will separately consider staff commuting which is different from business travel. This is because the data on staff commuting does not readily or reliably permit conversion in carbon emissions – neither is it an item of spending for the Council, other than where it is subsidised.

The baseline data was obtained from a number of different sources as shown in Table 1 below. The data is graded by quality, ranging from 'advanced' to 'little/none'.

Table 1: *RBKC CMP Scope Area and Data Information*

Scope area / Data		Data Owner	Quality	Status
Energy use (electricity & gas) – all buildings inc schools	Required	Malcolm De Vela (Energy Officer)	Advanced	data available from 2002/03
Electricity use – street lighting	Required	Gary Noble (Highways Projects Manager)	Advanced	data available from 2001/02
Energy use – non council owned buildings providing outsourced services to council	Required	Contractors (SITA, Cannons, Crystal Coaches, Quadron, NCP)	Basic	Data available for 2007/08
Fleet Transport data (distance or fuel used)	Required	All fleet managers – mileage information Paul Sutcliffe (Fleet Contract Manager) – Vehicle information	Moderate	Data available from mid 2007/08
Business Travel Data (mileage claims)	Required	Kevin Stokes (Payroll Manager) – staff mileage claims and vehicle information other travel claims – unknown	Moderate Little/none	Mileage claims data available from 2007/08
Transport data for outsourced services (fleet and business travel)	Required	Contractors (SITA, Cannons, Crystal Coaches, Quadron, NCP)	Basic	Estimation for 2007/08
Water consumption data – all council buildings	Recommended	Malcolm De Vela (Energy Officer)	Advanced	complete data available from 2002/03

Scope area / Data		Data Owner	Quality	Status
Waste produced by council buildings (tonnes)	Recommended	Georgio Tafla (Commercial Waste Sale Team Leader) – Pembroke Road Offices other sites – unknown	Little/none	Reliable data only recorded at Pembroke Road Offices, available from 2007/08
Commuting Travel Data	Recommended	Kathryn King (Road Safety and Travel Plan Manager)	Basic	Information based on Staff Travel Survey only available. Unable to calculate CO_2 emissions

3.2 Baseline

The baseline data for the Council is based on the financial year 2007/08 and is made up of emissions as shown in the graph and table below. Financial year data was chosen instead of calendar year as this is also in line with the future reporting requirements of the Carbon Reduction Commitment and NI 185.

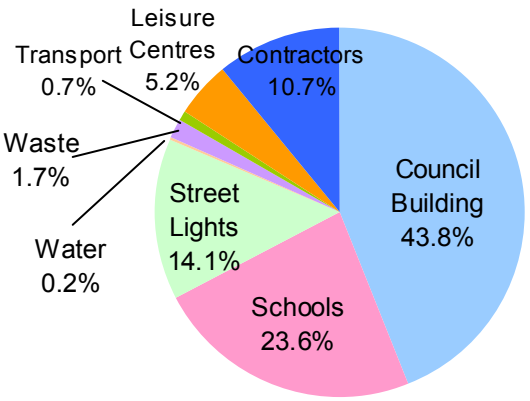


Figure 2: RBKC CO_2 Emissions in 2007/08

Just under half of all emissions stem from Council Buildings and it is known that about 20 per cent comes from Kensington Town Hall alone. The contractor element specifically comprises SITA, Cannons, NCP, Quadron and Crystal Coaches. Contractor services include the Chelsea Leisure Centre and Kensington Leisure Centre which are both managed by Cannons, the substantial vehicle fleets operated by SITA for refuse collection, and transportation for children with special needs, which Crystal Coaches provides. The schools element is made up of 37 individual schools some of which are community schools and the other being voluntary aided. Street Lighting is significant and accounts for about 14 per cent of all emissions – this stems from lamp posts, illuminated signs and bridges.

***Table 2**: Summary table of emissions for baseline year 2007/08*

	Total CO_2 Emission	Buildings and street lights	Transport	Waste and Water	Schools	Contractors
Baseline CO_2 emissions (tonnes)	**24,003.87**	13,890.78	177.05	468.86	5,655.45*	3,811.74
Baseline Cost (£)	**3,427,914**	2,005,296*	27,354†	-	834,693*	560,571*†

* Electricity and Gas costs: based on the Council's average costs † Transport cost: based on the Carbon Trust's estimation

3.3 Projections and value at stake

The business as usual (BAU) projection for carbon emissions and financial savings from the 2007/08 baseline year until 2013/14 has been produced using the Carbon Trust Emissions Baseline toolkit. This projection is based on the Council taking no action to reduce its energy consumption from the baseline data and includes an annual factor of 8.4 per cent increase in utility prices.

Figure 3 below illustrates the projected business as usual scenario for CO_2 emissions for the entire scope. It does not include any growth in the Council or school building portfolio nor for example in the size of vehicle fleets. The graph also shows the predicted reductions by year based on the Council target. From the graph it can be seen that there is potential to reduce CO_2 emissions by about 10.6Kt per year from 2014 onwards.

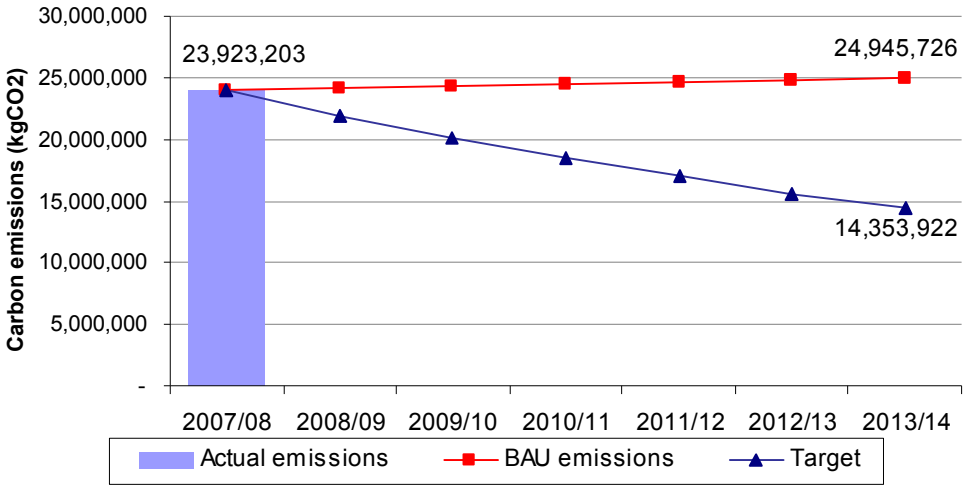


Figure 3: Comparison of actual emissions with BAU increases and reduction targets predicted

Figure 4a shows the financial savings that the Council could make if it meets its 40 per cent reduction target by 2014. The saving is based on energy costs that are being faced by the Council at present but it should be noted that the Council procures electricity from more than one source, for example there is a main contract for Council buildings, another for street lighting, and some voluntary aided schools prefer to negotiate their own contracts. Nevertheless, overall, the current costs do not vary greatly and the value at stake is a reasonable approximation at this point in time. The graph also allows for annual energy price increases of about eight per cent: this being a figure quoted by the government to the Carbon Trust and a typical local authority estate growth factor of just under one per cent, again based on government advice. From the graph it can be seen that there is potential to reduce energy expenditure by about £2.5m per year from 2014 onwards when compared with 2007/08 expenditure.

Given that energy prices are particularly volatile at the present time a second graph, Figure 4b, shows the value at stake with energy prices remaining unchanged until 2014. This sets the extreme limits that energy prices are likely to fall between over the next five years, e.g. the upper and lower limits. In reality it is probable that the energy prices

increase somewhere between these limits. That being the case the value at stake would be between £1.5m and £2.5m per year from 2014 onwards.

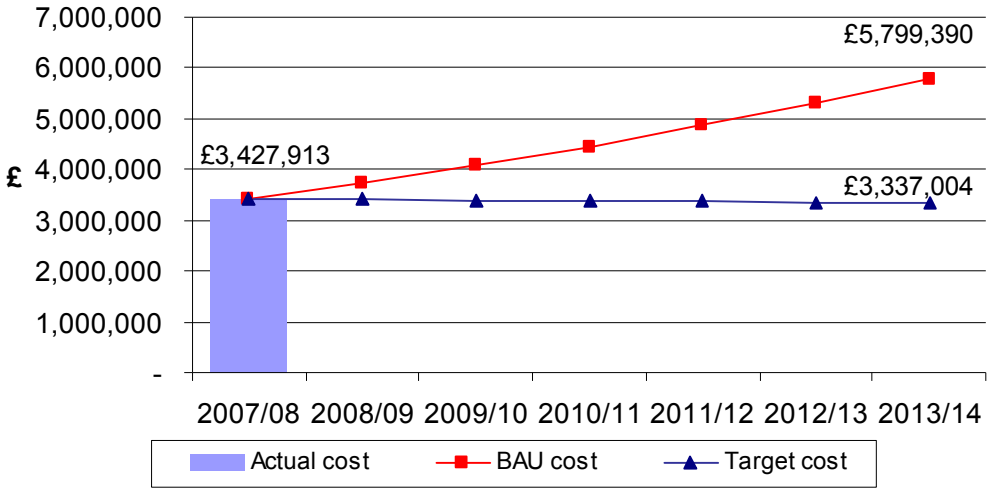


Figure 4a: Comparison of emissions with BAU increases and reduction targets - financial (inflation rate of 8.4%)

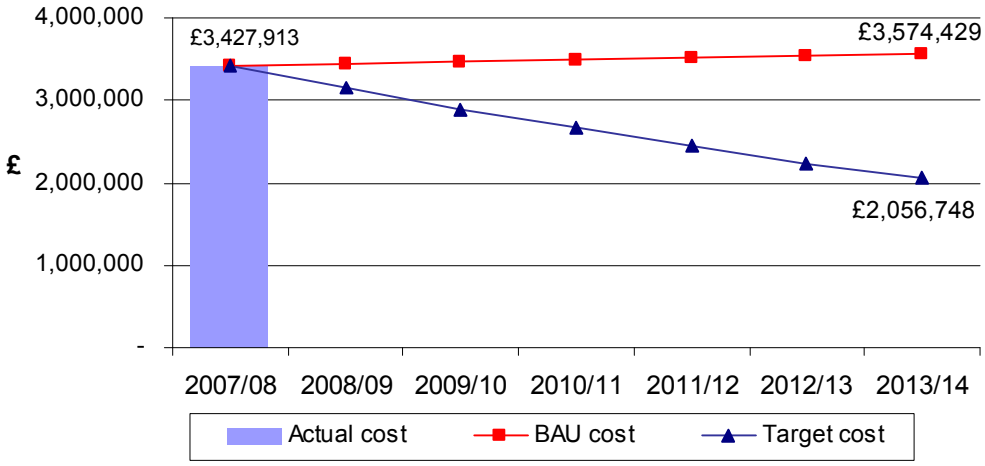


Figure 4b: Comparison of emissions with BAU increases and reduction targets - financial (no inflation)

4. Carbon management projects

The carbon reduction projects that have been identified and quantified in the course of this programme have been placed into six different categories as follows:

- Completed projects implemented in 2008/09. This is made up of projects that have been wholly or partially completed in the current year and will therefore have a net reduction against the baseline year 2007/08. These have also been funded and require no further resources.
- Projects associated with the SPACE programme. This is made up of energy efficiency works at Kensington Town Hall and reductions associated with the decommissioning of unnecessary buildings.
- Proposed projects – funded. This is made up of projects where funding is either available from existing dedicated budgets or not specifically required.
- Proposed projects – unfunded. This is made up of projects that will need investment which has not been secured yet.
- Proposed Projects – minor or no direct reduction. These are projects that are either proposed or underway which do not necessarily result in a direct carbon reduction but do have merit in supporting the overall aims of the Carbon Management Plan.
- Further planned areas of investigation. This is made up of issues that need further work and which have high potential. Crucially this includes examination of further energy efficiency opportunities at Kensington Town Hall, all schools, and in priority order many other council buildings. Funding for these is unknown at present as the identification and quantification of savings and funding needs to be assessed.

4.1 Completed projects implemented in 2008/09

Ref	Project	Lead	Cost		Annual saving		saving eff'cy (CO_2kg/£)	Pay back (year)	% point contribution to 40% target	Year
			Cap'l	Rev'ue	£s	CO_2 (t)				
EST-C1	Decommissioning of Young Street Offices	KH	Completed project - no additional funding is required		16050	124	n/a	n/a	0.5%	2008/09
EST-C2	Decommissioning of Allan Street Offices	KH			6959	47	n/a	n/a	0.2%	2008/09
STL1	Street Light - General improvements in inventory, and use of energy efficient lighting	GN			-	262	n/a	n/a	1.1%	2008/09

4.2 Projects associated with the SPACE programme

Ref	Project	Lead	Estimated Cost		Estimated annual saving*		Pay back (year)	% point contribution to 40% target	Year
			Cap'l	Rev'ue	£s	CO_2 (t)			
EST-C3	Mechanical & Electrical replacement at Kensington Town Hall	KH	Included in Space Programme		103,000	1,392	n/a	5.8%	2010 - 2013
EST-C4	Decommissioning of Earls Court Rd office	KH			1,750	24	n/a	0.1%	2010/11
EST-C5	Decommissioning of Freston Rd offices	KH			14,000	170	n/a	0.7%	2011/12
EST-C6	Decommissioning of 84 Pembroke Rd	KH			880	14	n/a	0.06%	2012/13
EST-C7	Decommissioning of Council Offices, 37 Pembroke Rd	KH			160,000	950	n/a	3.9%	2013/14

* annual saving after a project is fully implemented

4.3 Proposed projects - funded

Ref	Project	Lead	Estimated Cost		Estimated annual saving*		saving eff'cy (CO_2kg /£)	Pay back (year)	% point contribution to 40% target	Year
			One off / Cap'l	Ongoing Rev'ue	£s	CO_2 (t)				
ITS1	Server Virtualisation	BG	Tbc	tbc	90,000	250	-	-	1.0%	2011/12
CTR-E2	Boiler replacement – Chelsea Leisure Centre	JM	107,000	-	5,010	90	0.84	0	0.4%	2009/10
TRS1	Car User Review	KK	0	0	TBC**	70	n/a	0	0.3%	2010/11
TRS2	Pest Control van replacement – by electric bike	PM	2,000	-	3,408	0.7	0	0.6	0.003%	2009/10
STL2	Energy efficient lighting in road signs	GN	60,000		2,500	9.2	0.153	24	0.04%	2009/10

STL3	Installing half-hourly metering (street light)	GN	16,000		70,000	29	1.81	1	0.12%	2009/10
EST-T1	Energy efficiency measures - Stable Block	RS/TS	6,700	-	2,654	14	2.09	2.5	0.06%	2010/11

* annual saving after a project is fully implemented;
** annual spending on car based business transportation is about £1m. Therefore a 40% reduction could result in a saving of about £400,000 – but further verification and checking needs to be carried out. Consequently this potential saving has not been included at this stage.

4.4 Proposed projects - unfunded

Ref	Project	Lead	Estimated Cost		Estimated annual saving*		saving eff'cy (CO_2kg/£)	Pay back (year)	% point contribution to 40% target	Year
			One off/ Cap'l	Ongoing Rev'ue	£s	CO_2 (t)				
ITS2	Central switching off of PCs	BG	Tbc	tbc	8,000	75		0	0.3%	2009/10
CTR-E3	Liquid pool cover – Chelsea Leisure Centre	JM	2,000	2,000	4,700	38	19.0	0.85	0.16%	2010/11
CTR-E4	Physical pool cover – Kensington Leisure Centre	JM	15000	0	7,500	47	3.1	2.00	0.2%	2010/11
C/BH1	Staff Awareness campaign and green champions	JMcG	25,000	10,000	136,700	1450	22.7	0.47	6.0%	2009/10
EST-C8	Voltage Optimisation – Council Offices, 37 Pembroke Road	MDV	53,000	0	8,200	53	1.0	6.46	0.2%	2010/11
SCH-E1	Voltage Optimisation – Holland Park Secondary School	MDV	32,000	0	5,900	37	1.2	5.42	0.15%	2010/11
SCH-E2	Voltage Optimisation – St Thomas More School	MDV	12,000	0	2,400	13	1.1	5.00	0.05%	2010/11

EST-C9	Voltage Optimisation – Chelsea Old Town Hall	MDV	15,000	0	3,100	18	1.2	4.84	0.07%	2010/11
SCH-E3	Voltage Optimisation – Sion-Manning School	MDV	7,500	0	1,600	9	1.2	4.69	0.04%	2010/11
SCH-E4	Voltage Optimisation – Our Lady of Victories RC Primary School	MDV	2,500	0	600	2.6	1.0	4.17	0.01%	2010/11
EST-C10	Voltage Optimisation – Westway EPICS	MDV	10,500	0	2,000	13	1.2	5.25	0.05%	2010/11
STL4	Street Lighting - Photocell control of bollards and signs	GN	36,000	0	10,000	40	1.1	3.6	0.17%	2009/10
STL5	Street Light - Energy efficient lighting for bollards	GN	90,000	0	9,000	30	0.33	10	0.13%	2009/10
EST-H1	Piper House Learning Disabilities Sheltered Housing	MB	15,300	-	2110	11.1	0.7	7.3	0.05%	2013/14
EST-H2	Thamesbrook Home For The Elderly	MB	166,500	-	6491	45.9	0.3	25.7	0.2%	2013/14
EST-H3	No2 Beatrice Place	MB	3,700	-	313	1.6	0.4	11.8	0.007%	2013/14
EST-H4	Westway Elderly Persons Day Centre & Offices	MB	2,000	-	138	0.9	0.4	14.5	0.004%	2013/14
EST-H5	1-9 St Marks, Learning Disabilities Day Centre & Offices	MB	30,500	-	2328	10.7	0.3	13.1	0.05%	2013/14

* annual saving after a project is fully implemented

4.5 Proposed projects – minor or no direct reduction

Ref	Project	Description	Owner
ITS3	Data Centre Audit	Commission an audit of the Data Centres (Server Farms) to assess what improvements can be made and at what cost (e.g. efficient cooling, UPS battery etc)	BG
ITS4	Decommission Unused Data Centre Equipments	Carry out regular audits of the Data Centres (Server Farms) to check installed equipment against Inventory.	BG
ITS5	Green IT Strategy	Drafted in 2008.	BG
ITS6	Printer Rationalisation	Reduction in number of printers and paper use.	BG
ITS7	Video conferencing	Videoconferencing to reduce staff travel time	BG
	Sustainable Procurement Strategy/Guide	Sustainable procurement toolkit to be fully implemented	FS
	E-tendering: plastic refuse sacks	Online/electric tendering process to reduce paper use	FS / JA
EST-T2	Ireton Lodge Project	Ireton Lodge Project - this project aims to demolish the existing Ireton Lodge structure, which has become dangerous, and construct a replacement lodge using currently available technology to create an exemplar of sustainable building with a low to zero carbon footprint.	JMcG
TRS3	Green Fuel Fleet Choice Policy	Update the policy/guidance	JMcG
TRS4	Bicycle Training	A team training session on riding the pool bikes	KK
TRS6	Staff Travel Plan	Drafted and currently under consultation	KK/JS
SCH-B1	St Barnabas & St Philips School	Working with the school council to roll out pupil-led projects to increase their awareness and to reduce the use of resources	LH
EST-C11	Review of the Council's Renewable Energy Options (both on and off site)	A comprehensive review of the Council's Renewable Energy Options (both on and off site) is due to be commissioned. The review will provide the Council with a strategic assessment of the long term renewable energy supply options in meeting building/estate energy demands.	MD
EST-C13	Display Energy Certificates	Review and define strategy for renewal of Display Energy Certificates and improvement of site Operational Ratings following initial implementation in October 2008.	MD
EST-C14	Carbon Trust Standard	New initiative that will assist the Council in preparing for the CRC.	MD
EST-C15	Carbon Reduction Commitment (CRC)	To ensure resources are in place for effective participation. Participants will be required to purchase allowances corresponding to emissions from energy use. There will be an introductory three-year phase in which carbon allowances will be sold at a fixed price of £12/tCO2. Allowances will be auctioned in the second phase. The commitment will require CO2 emissions from fixed point energy sources to be reported on an annual basis and league tables produced.	MD

Ref	Project	Description	Owner
EST-C16	Full review of current Energy Policy	Full review of current Energy Policy to be undertaken, renewing Energy Policy targets to reflect the Council's continued and strengthened commitment in increasing its energy efficiency and reducing its impact on the environment as a result of its operations.	MD
EST-C17	Smart metering & targeting Programme	Energy use reduction by extending the smart meter installations.	MD
	Heating Controls & Zoning	Localised Lighting/Heating Control or Zoning of Town Hall/other buildings - enable people to control their lighting/heating and also it helps to know how much each team/dept use energy, and how much they reduce or have to reduce	MD
	Lighting Upgrades & Controls	Replace Halogen Spotlights lights with energy efficiency equivalent bulbs and install automatic light/heat switch with motion sensors (automatically turn the lights off if no one is in a room)	MD
TRS8	Green Driving Guide and Training	Developed green driving guidelines and conducted staff/contactor training sessions.	MY

4.6 Further planned areas of investigation

It has not been possible to identify and quantify all potential opportunities for carbon reduction and energy efficiency exhaustively in the course of this project to date. There are a number of very important areas that require more investigation and evaluation. These are discussed below:

1. Study into the potential for CO_2 emission savings available at **Kensington Town Hall** in addition to those attributed to the mechanical and electrical services renewal works that are currently planned through the SPACE programme. This should identify savings especially in relation to the building envelope. The Town Hall is responsible for about 22% of all of the Council's emissions and so this is a very important and significant study. A high level report was written in December 2008 that shows some possible ways of achieving this. One key finding emerging from the report is the need to consider investment in long term energy efficiency improvements to the envelope of the building knowing that it has a potentially very long life. This requires further investigation.

2. The Council's Asset Management team has commenced an exercise to coordinate the efforts of **schools** to respond to the targets embedded within the Carbon Management Programme. The six step process is outlined below:-

   1) Inform — Schools are provided with a summary of the Carbon Management Programme and the Business Group's response. Each school receives a summary sheet detailing carbon emissions according to baseline data. A target for carbon emission reduction is set with all schools.

   2) Audit — All FCS employees are given access to an online questionnaire to enable a full audit of current 'good practice' to be undertaken. This will highlight all good practice in terms of reducing carbon emissions through changes to operational process, behaviour and service delivery.

3) Energy audit of schools undertaken	All schools undertake an energy audit and are encouraged to embed the findings into their school premises management plan to ensure that a sustainable approach is taken to all new works.
4) Collate responses	Responses to the online audit are collated and publicised online as a directory for people to access and learn from. Key projects to pursue with schools are identified. Projects are then developed.
5) Major projects	Key projects are developed and funding / management support is allocated accordingly.
6) Annual review	Success of key major projects and schools' performance against baseline data is assessed. School datasheets are updated for coming year. Schools consider performance within updated premises development plan. Schools will have access to a range of funding sources over the coming years. Principally these include their devolved capital, the Primary Capital Programme and Building Schools for the Future. The Council also holds funds for minor capital works. In all cases due consideration will be given to the potential to reduce carbon emissions before work is finalised. The asset management team is refreshing all school asset management plans to ensure all information about school premises is up to date. This information will be jointly owned by the school and the Council and will enable both to plan effectively for premises work over a five year period.

3. Energy savings assessment studies of all **key buildings**. This is proposed because the Council has a portfolio of about one hundred relevant buildings including schools. A plan would need to be developed to prioritise the buildings taking into account building life, known major works programmes, and other data such as current energy demands and current energy performance. Such a study would require an expert assessment of each building to produce a report setting out the most cost effective options to reduce energy consumption and CO_2 emissions. It is recommended that this is conducted during the first three years of the programme to allow sufficient time for implementation of works by 2014.

4. **Contractors** – to date the main focus in this programme for contractors has been the collation of relevant baseline data. In most cases this has meant recording data concerning their vehicle fleets and building use. There are some interesting initiatives that are being investigated and developed by some contractors, for example SITA are conducting a methane-fuelled refuse truck project. More work needs to be done to establish a regular and permanent dialogue that results in actions being implemented that make material reductions to energy consumption and CO_2 emissions.

5. Carbon management plan financing

5.1 Assumptions

There are over thirty projects that have been identified that can contribute to the Council's reduction target. Most of these require new funding and it is envisaged that this can be achieved through a number of different streams. These include capital and revenue budgets and bidding processes where relevant. This will mean complying with annual bidding processes and planning works in advance over the five year life time of this plan. In addition, there could be opportunities to obtain funding through the transformation fund, for schools in particular through existing capital programmes, through external streams such as SALIX finance and where possible by bidding for grant aid.

5.2 Benefits / savings – quantified and un-quantified

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Annual cost saving (£)	23,009	241,210	40,404	104,000	880	274,380	683,883
Cumulative cost saving (£)	23,009	264,219	304,623	408,623	409,503	683,883	683,883
Annual CO_2 saving (t)	433	1723.2	338.6	420	14	2412.2	5341
% of target achieved *(cumulative total)*	*1.8 (1.8)*	*7.2 (9.0)*	*1.4 (10.4)*	*1.8 (12.2)*	*0.1 (12.3)*	*10.0 (22.3)*	*22.3*

5.3 Additional resources

The programme team is comprised of a range of key staff representing all business groups. We do not plan at this stage to reallocate resources to cover time spent by these staff on the carbon management programme; rather we would look to maintain their present commitment and leave them with discretion to determine any variation to this. The one project that will require significant staffing resource is the staff awareness campaign and green champion network. The cost of staff time for this awareness campaign has not been included in the cost below but is estimated at a cost of £39,000

5.4 Financial costs and sources of funding

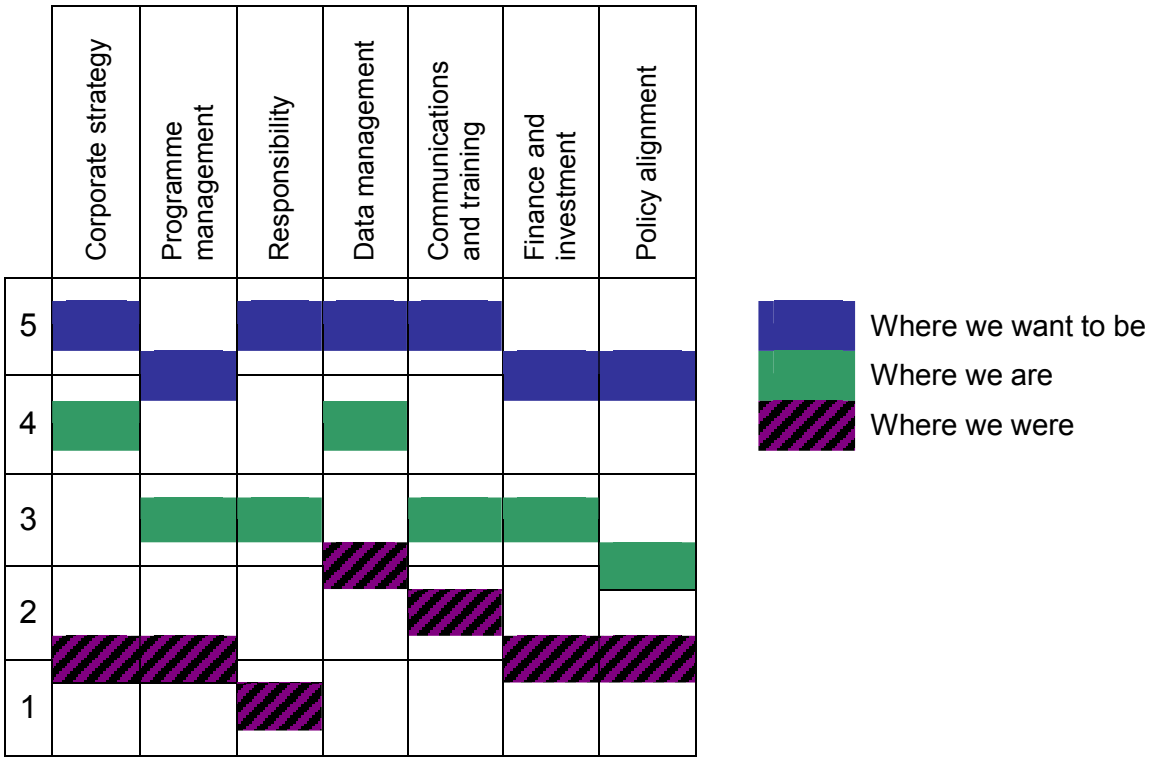
(figures in £ 1000s)	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Annual costs:						
Total annual capital / one off		312	156.2			218
Total annual ongoing rev'ue		10	12	12	12	12
Total costs		**322**	**168.2**	**12**	**12**	**230**
Committed funding:						
Committed annual capital / one off		185	6.7			

Committed annual ongoing rev'ue	0	0			
Total funded	**185**	**6.7**			
Unfunded projects:					
Unfunded annual capital / one off	127	149.5			218
Unfunded annual ongoing rev'ue	10	12	12	12	12
Total unfunded	**137**	**161.5**	**12**	**12**	**230**

6. Actions to embed carbon management in your organisation

To identify actions to integrate carbon management into Council operations, we used the Carbon Trust's embedding matrix (see Appendix A). We considered where we were at the beginning of the process, where we are now and where we want to be by the end of the programme. We ascribed a score from one (being the worst) to five (being the best) to seven areas: corporate strategy, programme management, responsibility, data management, communications and training, finance and investment, and policy alignment. The scores are summarised in 6.1 and each area is covered in more detail below.

6.1 Embedding carbon management matrix summary



6.2 Corporate strategy – embedding CO_2 saving across your organisation

Where we were: 1.5
Where we are: 4
Where we want to be: 5

Environmental issues have been on the Council's agenda explicitly since 1990, when we produced our first Environmental Policy Statement. This developed into the Environment Strategy in 2006 and furthermore the Council agreed its Climate Change Strategy in 2008. The Climate Change strategy acknowledged the fundamental role of the Carbon Management Plan, its targets and vision.

Carbon reduction themes are also included in wider strategies such as the Kensington and Chelsea Partnership's Community Strategy, where one of the aims is "to promote energy efficiency, recycling and the reduction of pollution".

"Addressing the challenges posed by climate change" is noted as one of the directorate's key priorities in the Cabinet Business Plan 2009/10 and the target of reducing our carbon emissions by 40 per cent by 2014 is referenced.

In addition, the partnership has adopted NI185 (CO_2 reductions from local authority operations) as part of its Local Area Agreement under the climate change priority.

Despite all of these positive developments, we feel that we still have work to do to fully embed carbon saving across the Council. Looking to the future the following actions will help us improve further:

- allocate the top level target to business groups proportionate to their own levels of CO_2 emissions and emissions from those contractors for whom they are the client
- coordinate the embedding of emission targets into the Council Property Asset Register
- engage all strategy decision makers, including heads of schools and contractors
- carry out a coordinated review of all Council strategies ensuring that carbon reduction is considered at all stages

6.3 Programme management – bringing it all together effectively

Where we were: 1.5
Where we are: 3
Where we want to be: 4.5

We have moved on considerably since commencing this programme, with the programme board and team meeting regularly and internal communications established through the project and data administrator. To ensure fully effective programme management for the future however, the most important thing we need to do is:

- Recruit a full time programme manager

Further detail about the management of this programme is included in section 7.

6.4 Responsibility – being clear that saving CO_2 is everyone's job

Where we were: 1
Where we are: 3
Where we want to be: 5

The Council has had a dedicated Energy Officer in post for several years who, amongst other things, led the Council to achieve Energy Efficiency Accreditation in September 2005 and developed a programme of energy awareness training days for Council employees.

The Council also has an Energy Group comprising representatives from all directorates that meets on a monthly basis to discuss the progression of delivering the targets set out in the Corporate Energy Policy.

There are some elements of the SPACE programme that will naturally encourage energy and resource saving behaviour among staff such as centralising printing stations and introducing new technologies.

We recognise that there are further measures we can take to ensure that all staff and contractors know what they can and should be doing to reduce carbon emissions. Plans to achieve this are:

- Nominate carbon champions in each part of the organisation as a new role. This should be a mainstream role attracting appropriate recognition rather than an add-on task to a current role. We propose to use the Fire Brigade's model, which has proved successful
- Include carbon reduction targets in performance reviews and include basic expectations of all staff in job descriptions
- Include a "carbon saving" section describing 20 top things that staff can do in the Council's "A guide to good management" booklet
- Provide training and support to all managers responsible for procuring contracts to ensure minimisation of carbon use
- Develop the Energy Group to be a focal point to share best practice and develop ideas to reduce energy use

6.5 Data management – measuring the difference, measuring the benefit

Where we were: 2.5
Where we are: 4
Where we want to be: 5

While the Council has collected considerable data over several years on energy consumption from its buildings this has not shown associated CO_2 emissions until 2007/08. High level targets have been identified and agreed and half yearly monitoring now takes place across the scope of the programme as regards stationary sources and transport. In 2009, for the first time this was audited for quality by Deloitte on behalf of Internal Audit. Although the findings are yet to be finalised it is expected that a recommendation will be made that data managers give written assurance that their data is robust. There is also the opportunity to strengthen data about council waste, which is weak but relatively insignificant when compared to overall carbon emissions. The council does not recognise the added value of collecting data quarterly (as opposed to half yearly) even though this is shown as best practice by the Carbon Trust and does not therefore intend to do this.

Plans to improve our data management therefore, are to:

- Request confirmation from all data providers, including contractors, that they have carried out accuracy and validity checks on any data submitted
- Ensure a data quality agreement is in place with all contractors providing data
- Ensure the above approaches are fully auditable and are in accordance with governmental guidelines and expectations

6.6 Communication and training – ensuring everyone is aware

Where we were: 2
Where we are: 3
Where we want to be: 5

In the past we have used various mechanisms to communicate good practice to Council officers including mail outs to invite staff to attend a green driving training event, displaying posters to encourage staff to turn off PCs, peripherals and lights when not in use and holding energy awareness training days, as mentioned above.

There is still much we can do to improve our communications and training opportunities. Actions include:

- Include an environmental awareness and expectations element to the corporate induction programme
- Develop or purchase an online training tool and including this as a mandatory requirement for all staff
- Hold an education campaign for energy users about buildings' capability and the corporate energy policy
- Distribute more proactive communications about carbon habits via the intranet and bulletins
- Hold competitions to reward successful carbon reduction ideas
- Introduce carbon use as a standing item at team meetings Council-wide
- Develop a green champions' network with representatives across all directorates and buildings

6.7 Finance and investment – the money to match the commitment

Where we were: 1.5
Where we are: 3
Where we want to be: 4.5

The projects associated with the SPACE programme, summarised in 4.2, will be made possible by funding from the Council's capital programme. Section 4.3 describes the projects that have funding available or those that require no further funding. There is a range of projects for which funding is yet to be sourced; these are summarised in 4.4.

Further detail on financing the carbon management programme is included in section five of this plan.

6.8 Policy alignment – saving CO_2 across your operations

Where we were: 1.5
Where we are: 2.5
Where we want to be: 4.5

A full strategic environmental assessment was carried out as part of developing the Local Implementation Plan, which sets out the transport-related policies for the borough. This considered the environmental impact of local policies, but did not specifically quantify potential or realised carbon savings.

The Local Development Framework is currently being drafted and shows proposals to mitigate climate change wherever relevant. Some other Council strategies and policies take sustainability into account, such as the Parks and Opens Spaces Strategy 2006-2015.

To improve upon this position we intend to:

- review all relevant existing council strategies and policies to ensure that opportunities for climate change mitigation are taken at the first available opportunity
- develop a framework to ensure systematic review of new relevant policies and strategies during drafting

6.9 Action point summary

The table below summarises the action points introduced in section 6 noting who has ownership of them and the timescale for completion. Initials in brackets indicate the individual responsible at time of writing (where relevant).

ACTION	BY WHO	BY WHEN
Corporate strategy: embedding CO_2 saving across your organisation		
Allocate the top level target to business groups proportionate to their own levels of CO_2 emissions and emissions from those contractors for whom they are the client	Management Board	2010/11
Coordinate the embedding of emission targets into the Council Property Asset Register	Director for Property (MF)	2010/11

ACTION	BY WHO	BY WHEN
Engage all strategy decision makers, including heads of schools and contractors	Programme Leader (NH)	2009/10
Carry out a coordinated review of all Council strategies ensuring that carbon reduction is considered at all stages	Internal Auditor	2010/11
Programme management – bringing it all together effectively		
Recruit a programme manager	Programme Leader (NH)	2009/10
Responsibility – being clear that saving CO_2 is everyone's job		
Nominate carbon champions in each part of the organisation as a new role. This should be a mainstream role attracting appropriate recognition rather than an add-on task to a current role. We propose to use the Fire Brigade's model, which has proved successful	Executive Directors	2010/11
Include carbon reduction targets in performance reviews and include basic expectations of all staff in job descriptions	Director of Personnel and General Services (GB)	2009/10
Include a "carbon saving" section describing 20 top things that staff can do in the Council's "A guide to good management" booklet	Corporate & Learning Development Manager (NA)	2009/10
Provide training and support to all managers responsible for procuring contracts to ensure minimisation of carbon use	Head of Strategic Procurement (AL)	2009/10
Develop the Energy Group to be a focal point to share best practice and develop ideas to reduce energy use	Energy Officer (MD)	2009/10
Data management – measuring the difference, measuring the benefit		
Request confirmation from all data providers, including contractors, that they have carried out accuracy and validity checks on any data submitted	Research and Statistics Officer, SSD, TELS (SG)	2009/10
Ensure a data quality agreement is in place with all contractors providing data	Research and Statistics Officer, SSD, TELS (SG)	2009/10
Ensure the above approaches are fully auditable and are in accordance with governmental guidelines and expectations	Research and Statistics Officer, SSD, TELS (SG)	2009/10
Communication and training – ensuring everyone is aware		
Include an environmental awareness and expectations element to the corporate induction programme	Programme Manager	2009/10
Develop or purchase an online training tool and including this as a mandatory requirement for all staff	Corporate & Learning Development Manager (NA)	2010/11
Hold an education campaign for energy users about buildings' capability and the corporate energy policy	Energy Officer (MD)	2009/10

ACTION	BY WHO	BY WHEN
Distribute more proactive communications about carbon habits via the intranet and bulletins	Project and data administrator (MY)	2009/10
Hold competitions to reward successful carbon reduction ideas	Project and data administrator (MY)	2009/10
Introduce carbon use as a standing item at team meetings Council-wide	Programme Manager	2010/11
Develop a green champions' network with representatives across all directorates and buildings	Senior Policy Officer, SSD, TELS (JM)	2010/11
Policy alignment – saving CO_2 across your operations		
Review all relevant existing council strategies and policies to ensure that opportunities for climate change mitigation are taken at the first available opportunity	Senior Policy Officer, SSD, TELS, (JM)	2010/11
Develop a framework to ensure systematic review of new relevant policies and strategies during drafting	Senior Policy Officer, SSD, TELS (JM)	2009/10
Succession planning for key roles		
Incorporate carbon management responsibilities are into job descriptions for key team members	Programme Manager	2009/10
Incorporate succession planning in this context in business group workforce planning development plans as soon as possible.	Business Group Executive Directors	2010/11

NH: Neil Herbert
GB: George Bishop
NA: Nick Alcock
AL: Andrew Lee
MD: Malcolm De Vela
SG: Sharla Gorsia
MY: Motoko Yamane
JM: Joan McGarvey
MF: Michael Flanagan

7. Programme Management of the CM Programme

Effective programme management and clearly structured governance is necessary for successful implementation of the carbon management programme. This programme will be managed in line with MSP methodologies and will be supported and guided by the Royal Borough's dedicated programme and project management office.

This approach will ensure that:

- We have buy-in at a senior level with a strong commitment to meet the carbon reduction target and perform well against NI185
- We have a coordinated programme, with representatives from across the Council to ensure integrated delivery

7.1 The Programme Board – strategic ownership and oversight

The original carbon management programme board has been integrated into the climate change programme board to avoid duplication of work. In effect the carbon management programme makes up one sixth of the work areas identified at the climate change programme scoping stage – the mitigation element of "putting our own house in order". This is represented diagrammatically below.

	Mitigation	Adaptation
Our own house	Carbon Management Programme	
Service delivery		
Leadership		

The programme board will oversee the identification and definition stages of the climate change programme, with the aim of presenting it to the Management Board to be endorsed as a programme in its own right. In the interim, the board will also oversee the implementation of the carbon management programme.

Membership of the programme board currently comprises:

Area	Name	Job title
Programme sponsor	Cllr Paget-Brown	Councillor
Programme sponsor (Senior Responsible Officer - SRO)	Tot Brill	Executive Director (TELS)
Project Leader	Neil Herbert	Head of Licensing and Business Improvement
Deputy Project Leader	Joan McGarvey	Senior Policy Officer

Programme management	David Lewis	Consultant
Programme Manager	Sarah Jilks	
Project and data administration	Motoko Yamane	Carbon Management Officer
Communications	Martin Fitzpatrick	Head of Media and Communications
Emergency Planning	David Kerry	Contingency Planning Manager
Facilities Management	Sue Cooper	Head of Facilities Management
FCS	Mark Jarvis	Head of Resources
Finance	John O'Sullivan	Head of Resource Utilisation
HHASC	Martin Waddington	Head of Policy and Performance
Planning	Brendon Roberts	Deputy Team Leader
PPU Business Initiatives	Richard Miller	Business Initiatives Officer
Procurement	Andrew Lee	Head of Strategic Procurement
Programme and Project Management	Tim Ellis	Head of Programme and Project Management Office
Property Services	Paul McCarthy	Senior Asset Management Surveyor
Regeneration	Graham Hart	Regeneration Manager
Transportation	Mark Chetwynd	Chief Transport Policy Officer

7.2 The Carbon management team – delivering the projects

The carbon management programme team has direct responsibility of ensuring projects are delivered. As with the programme board, there are representatives from across the Council to ensure that all key areas are involved.

Membership of the programme team currently comprises:

Role / Title	Name	Job Title
Project Leader	Neil Herbert	Head of Licensing and Business Improvement
Deputy Project Leader / Sustainable Manager	Joan McGarvey	Senior Policy Officer
Project and data administrator	Motoko Yamane	Carbon Management Officer
Energy Manager	Malcolm De Vela	Energy Officer
Estates/Buildings maintenance	*Vacant*	-
Finance Champion	John O'Sullivan	Head of Resource Utilisation
Fleet management	Paul Sutcliffe*	Assistant Contracts Manager
Internal communications	Mark Jones	Media and Communication Officer
IT	Barry Goodall	Support Unit Manager
Property Manager (HHASC)	Michael Brodie	HHASC Property Manager
Schools liaison	Tom Burford	Head of Capital Strategy

	Bob Rush	Project Manager-Asset Management Plans
Street lighting	Gary Noble	Highway Project Manager
Sustainable procurement	Felicity Steen	Procurement Policy Officer
Travel Planning	Kathryn King	Road Safety and Travel Plan Manager
Waste management (internal)	*Vacant*	-

*Not active member

7.3 Succession planning for key roles

The Carbon trust advises, form past experience, that inadequate succession planning has posed one of the greatest risks to programme delivery in local authorities. In response to this, rather than establish a separate plan to reduce this two actions are recommended: -

- That carbon management responsibilities are incorporated into job descriptions for key team members, and
- Succession planning in this context is incorporated into business group workforce planning development plans as soon as possible.

7.4 Ongoing stakeholder management

As part of developing the climate change programme, a stakeholder matrix has been written showing areas of interest and levels of interest and influence. An extract of this is shown below showing the main stakeholders who have an interest in the Council's Carbon Management Plan. Although this is at a fairly basic level it does highlight where the team will need maintain and develop relationships.

							where they are now		where we want them to be	
Interest Area:	**transport**	**energy consumption**	**waste**	**reputation**	**doing your job**	**air quality**	**influence level**	**interest level**	**influence level**	**interest level**
Stakeholders										
Staff	x	x	x	x	x		H	M	H	H
RBKC transport department	x					x	M	M	M	H
RBKC EQU team						x	L	M	L	M
RBKC building services managers		x					H	H	H	H
TELS' group management board				x			H	M	H	H
Councillors				x			H	M	H	H
Council managers				x	x		H	M	H	H
Key contractors	x	x	x	x	x		M	M	M	H
Local interest groups (e.g. Environment Round Table)						x	L	H	L	H
Schools		x	x				H	?	H	H
Partners (e.g. KCP)				x			?	M	M	H
Green partners group		x					L	M	M	H

7.5 Annual progress review

The Carbon Management Programme is monitored closely by the Programme Board. The chair of the Board, Tot Brill is also a member of the Management Board. Progress reports are produced at each meeting. The Cabinet Member for Transportation, Environment and Leisure is also a member of the Board and is copied in on agendas, reports and minutes. This will allow for the Overview and Scrutiny Committee for the Public Realm to also be kept up to date through the Cabinet Member's Current Issues report as appropriate.

Progress has been reported to the Carbon Trust during the preparation stages by monthly telephone conference calls. In the future progress will be tracked by annual reports to the Carbon Trust and through annual conferences.

In addition *"Understanding the Council's carbon footprint"* is a Vital Projects that the council has signed up to. Progress on all vital programmes and projects are monitored bi-annually by the Management Board and the Cabinet.

As well as the above *"CO_2 reduction from Local Authority operations"* is a national indicator that is also a LAA priority. Therefore progress on this is monitored bi-annually by Management Board, Executive Royal Borough Improvement Programme Group, Cabinet, Kensington and Chelsea Partnership and Government Office for London.

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Appendix A: Carbon management matrix - embedding

	CORPORATE STRATEGY	PROGRAMME MANAGEMENT	RESPONSIBILITY	DATA MANAGEMENT	COMMUNICATION & TRAINING	FINANCE & INVESTMENT	POLICY ALIGNMENT *
BEST 5	• Top level target allocated across organisation • CO_2 reduction targets in Directorate Business Plans	• Cabinet / SMT review progress against targets on quarterly basis • Quarterly diagnostic reports provided to Directorates • Progress against target published externally	• CM integrated in responsibilities of senior managers • CM part of all job descriptions • Central CO_2 reduction advice available • Green Champions leading local action groups	• Quarterly collation of CO_2 emissions for all sources • Data externally verified • M&T in place for: ○ buildings ○ street lighting ○ waste	• All staff given formalised CO_2 reduction: ○ induction and training ○ communications • Joint CM communications with key partners • Staff awareness tested through surveys	• Finance committed for 2+yrs of Programme • External funding being routinely obtained • Ring-fenced fund for carbon reduction initiatives	• CO_2 friendly operating procedure in place • Central team provide advice and review, when requested • Barriers to CO_2 reduction routinely considered and removed
4	• CO_2 reduction commitment in Corporate Strategy • Top level targets set for CO_2 reduction • Climate Change Strategy reviewed annually	• Sponsor reviews progress and removes blockages through regular Programme Boards • Progress against targets routinely reported to Senior Mgt Team	• CM integrated in to responsibilities of department heads • Cabinet / SMT regularly updated • Staff engaged though Green Champion network	• Annual collation of CO_2 emissions for: ○ buildings ○ street lighting ○ transport ○ waste • Data internally reviewed	• All staff given CO_2 reduction: ○ induction ○ communications ○ CM matters communicated to external community	• Coordinated financing for CO_2 reduction projects via Programme Board • Finances committed 1yr ahead • Some external financing	• Comprehensive review of policies complete • Lower level policies reviewed locally • Unpopular changes being considered
3	• CO_2 reduction vision clearly stated and published • Climate Change Strategy endorsed by Cabinet and publicised with staff	• Core team regularly review CM progress: ○ actions ○ profile & targets ○ new opportunities	• An individual provides full time focus for CO_2 reduction and coordination across the organisation • Senior Sponsor actively engaged	• Collation of CO_2 emissions for limited scope i.e. buildings only	• Environmental / energy group(s) given ad hoc: ○ training ○ communications	• A view of the cost of CO_2 reduction is developing, but finance remains ad-hoc • Some centralised resource allocated • Finance representation on CM Team	• All high level and some mid level policies reviewed, irregularly • Substantial changes made, showing CO_2 savings
2	• Draft Climate Change Policy • Climate Change references in other strategies	• Ad hoc reviews of CM actions progress	• CO_2 reduction a part-time responsibility of a few department champions	• No CO_2 emissions data compiled • Energy data compiled on a regular basis	• Regular awareness campaigns • Staff given CM information on ad-hoc basis	• Ad hoc financing for CO_2 reduction projects	• Partial review of key, high level policies • Some financial quick wins made
1 **Worst**	• No policy • No Climate Change reference	• No CM monitoring	• No recognised CO_2 reduction responsibility	• No CO_2 emissions data compiled • Estimated billing	• No communication or training	• No specific funding for CO_2 reduction projects	• No alignment of policies for CO_2 reduction

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