

Updated Carbon Management Plan Delivery Plan

Projects for completion 2010 – All completed

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ²				
106	Closure of minor sites	M McGill	0	0	7275	34	0	2.7	2010	N/A
15	Energy Management Policy	MProffitt	0	0	3936	18	0	1.5	2010	N/A
62	Replacement of Waste Fleet	T Nicoll	25000	0	5295	12	4.7	1	2010	Yes
5	TRV's for HQ building	JKenyon	19000	0	3411	16	5.6	1	2010	N/A

Projects for completion 2011- All complete apart from Closure of Midway Car Park

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ²				
8	Air Conditioning in server room	JKenyon	30.000	0	6016	29	5	2.3	2011	Yes
28	Annual Eco Driving	A Bird	0	0	14797	34	0	3	2011	Yes
53	Closure of Midway at 8pm - 6am	G Williams	Not	Completed	Defer	To	2012		2012	Yes
16	Energy Awareness Campaign	P Jones	0	0	13775	64	0	5.2	2011	N/A
14	Health and Well being Centre	A Arnott	250,000	0	41335	201	6	16	2011	Yes
19A	Home Working Pilot	R Durrant	16000	0	0	14	0	1	2011	Yes
69	Increase rate of recycling in Council Buildings	PJones	0	0	1000	2	0	0.2	2011	N/A
101	New Depot Garage Heating System	M McGill	18600	0	3897	17.4	5	1.4	2011	Yes
20	Printer rationalisation	C Whale	0	0	10684	51	0	4.1	2011	Yes
103	TRV's in depot	M McGill	1800	0	190	1	9.5	0.1	2011	Yes
24	Virtualisation of Computers	J Hilton	0	0	2472	12	0	1	2011	Yes

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Projects for completion 2012

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ²				
1003	AMR's in building	J Hamnett	8,650	550	10,000	135	1	11	2012	Yes
1001	CMP 1001: Bathpool/Ski/Rugby Clubs wall insulation	J Hamnett	700	0	800	4	1.5	0.5	2012	Yes
1010	Museum Low energy lighting	J Hamnett	9600	0	2500	14	3	1	2012	Yes
	Museum Part Double Glazing	J Hamnett	Inc above						2012	Yes
	Knutton Depot - Cavity Wall insulation	J Hamnett	2185	0	800	22	2.8	2	2012	Yes
	Knutton Depot - Garages Workshop external yard - Lighting controls & office PIR's	J Hamnett	3500	0	1275	3	2.8	0.5	2012	Yes
	Alexandra Road Changing Room-Cavity Wall Insulation	J Hamnett	700	0	450	4	2.8	1	2012	Yes
	Crematorium-House, Chapel,Canteen, areas-cavity wall insulation	J Hamnett	500	0	800	2	1.8	0.5	2012	Yes
1011	Merrial Street Public -install fuel eff Boiler	J Hamnett	1150	0	800	12	1.5	1	2012	Yes
	Midway lighting controls	J Hamnett	2000		5000	2	0.5	1	2012	Yes
	Kidsgrove Public Offices Rear extension -cavity wall	J Hamnett	1500	0	800	4	1.8	1	2012	Yes
	PIR's Various	J Hamnett	4500	0	1800	2	2.5	1	2012	
10	Accommodation Rationalisation	P Thompson	0	0	25121	118	0	10	2012	Yes
1012	Comprehensive Energy Management Strategy	J Hamnett	0	0	9826	45.6	0	4%	2012	N/A
1013	Energy Reduction HOS	N Clifton	0	0	2457	11	0	1	2012	N/A
28	Annual Eco Driving	A Bird	5000	0	14797	34	0	3	2011/2014	N/A
53	Closure of Midway at 8pm - 6am	G Williams	20000	0	10463	50	2	4	2011	Yes
16	Energy Awareness Campaign	P Jones	0	0	13775	64	0	5	2011/2014	N/A

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69	Increase rate of recycling from Civic	P Jones	0	0	1000	2.3	0	0.2	2011/2013	N/A
24	Virtualisation of Computers	G Hilton	0	0	2472	12	0	1	2011/2014	Yes
121	Reduction in carbon of 2% through re-routing efficiencies	A Bird	0	0	6879	16	0	1	2012	N/A
122	Reduction in carbon of a further additional 5% only on our refuse vehicles	A Bird	0	0	11276	26	0	2	2012	N/A

Projects for completion 2013

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ²				
27	Green Fleet Review integration	T Nicoll	0	0	30,711	68	0	5	2013	No
19B	Home Working Project	R Durrant	54600	8500	0	21	Does not pay back	2	2012/2014	Yes
1013	Ongoing Energy Reduction HOS	NClifton	0	0	2457	11	0	1	2012/2014	Yes
28	Annual Eco Driving	A Bird	5000	0	14797	34	0	3	2012/2014	No
24	Virtualisation of computers	D Elkington	0	0	2472	12	0	1	2012/2014	Yes
122	Reduction in carbon of a further 5% from operation of refuse vehicles	A Bird	0	0	11276	26	0	2	2013	N/A
104	Energy Awareness Campaign	P Jones	0	0	13775	64	0	5	2011/2014	Yes
1022	Condition survey on the buildings to include energy efficiency (to inform a schedule of works ongoing) when the condition survey is due to occur.	J Hamnett	20,000	0	3,000	1.0	6.7	0.1%	2014	No
105	Replace gas water heater at civic for domestic supply	J Lythgoe	4000	0	1364	6	3	0.5%	2013	No
	New PVC double glazed windows Civic Offices	J Lythgoe	270,000	0	20,000	5	15	0.5%	2014	No
	Bio mass boiler for museum	J Lythgoe	15,000	0	1,000	0.7	15	0.1%	2013	No
	LED lighting	J Lythgoe	20,000	0	6,000	1.0	3.5	0.1%	2013	No

