

Appendix

Updated Carbon Management Plan Delivery Plan.

Projects for completion in 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 in 2011- 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				
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	P Jones	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

Projects for completion in 2012 All completed. NB Majority of building improvements funded from Improvement and Efficiency West Midlands Low Carbon Fund

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
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 in 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				
Priority 1	LED lighting, Depot and Guildhall	J Lythgoe	20,000	0	6,000	1.0	3.5	0.1%	2013	No
Priority 2 105	Replace gas water heater at civic for domestic supply	J Lythgoe	4000	0	1364	6	3	0.5%	2013	No
Priority 3	Bio mass boiler for museum	J Lythgoe	15,000	0	1,000	0.7	15	0.1%	2013	No
Priority 4	False ceiling in Museum	J Lythgoe	15,000	0	2,000	0.75	7.5	0.1%	2013	No
Priority 5	LED Boundary lighting	J Lythgoe	50,000	0	12,000	1.8	4.5	0.1%	2013	No
	LED Lighting Bus Station	J Lythgoe	10,000	0	2,500	0.5	2	0.1%	2013	No
27	Green Fleet Review integration	T Nicoll	0	0	30,711	68	0	5	2013	Yes
19B	Home Working Project	R Durrant	54600 NB total project cost not just carbon saving costs	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

Projects for completion in 2014

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ²				
1015	Heat Recovery Units from heating system in operational buildings	J Hamnett R Tait	10000	0	1200	TBC	8.3	5	2014	No
120	Reduction in carbon of 5% through renegotiating recycling contract	T Nicoll	0	0	5638	13	0	1.1	2014	No
63	Grey water recycling depot	J Lythgoe	40,000	0	4,000	1.5	10	0.2%	2014	No
Priority 6	Ground source heat pump in operational building	J Lythgoe	30,000	0	3,000	4	10	0.5%	2014	No
Priority 7 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
19B	Home Working Project	R Durrant	54600 NB total project cost not just carbon saving costs	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
104	Energy Awareness Campaign	P Jones	0	0	13775	64	0	5	2011/ 2014	Yes