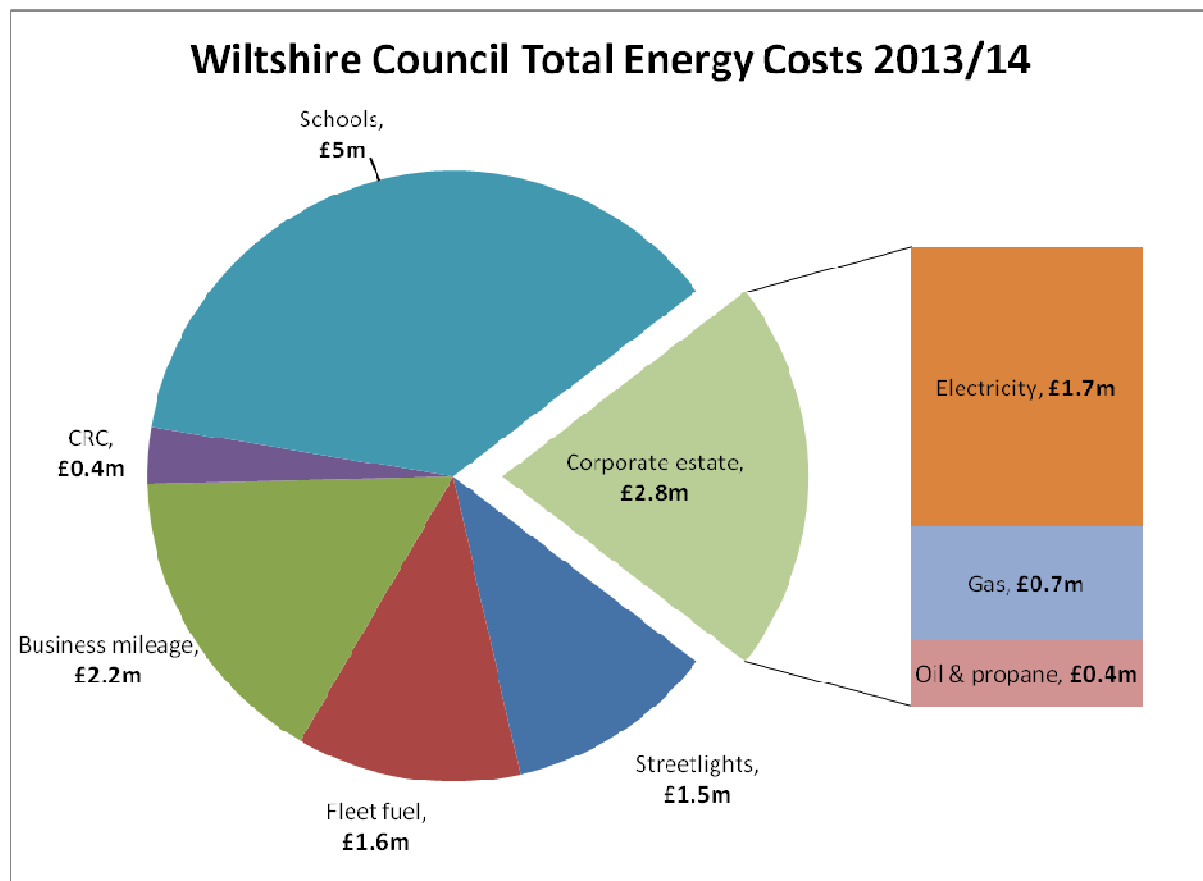


Wiltshire Council energy cost and consumption data up to 2013/14

Total energy costs

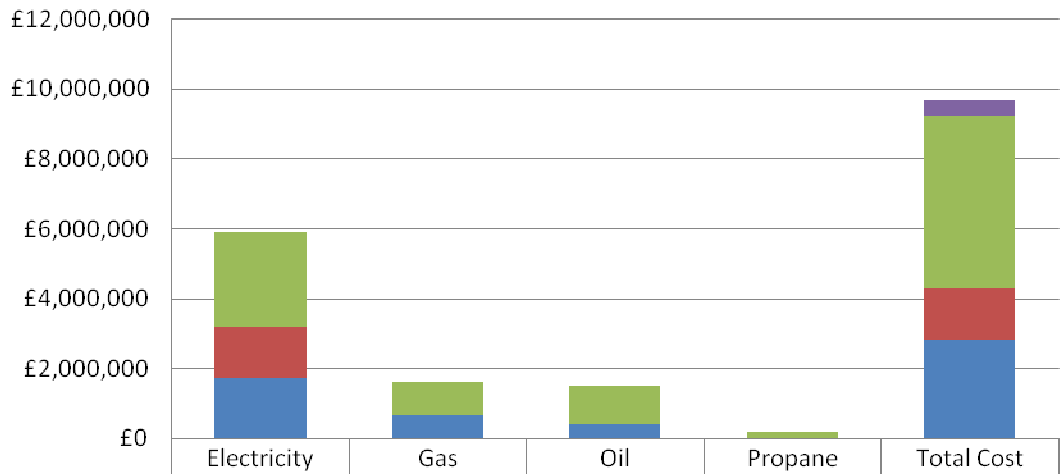
Energy and transport costs for the council totalled £13.6 million in 2013-14. The pie chart below shows the breakdown of these costs.



CRC is the Carbon Reduction Commitment which the council pays each year to government for every tonne of CO₂ emitted. Until 2013/14 the cost was £12 per tonne, but this has risen to £16 per tonne in 2014/15 and will rise further in future years in line with the Retail Price Index. CRC costs in 2013/14 made up just 3% of total spend on energy and transport, but this is clearly set to rise.

Excluding transport, the spend on energy for the corporate estate and schools (including CRC) came to £9.6 million in 2013/14, as shown in the graph overleaf. This graph shows that electricity costs are more than three times the cost of gas. It also shows that schools as a whole are spending more on heating oil than they are on gas.

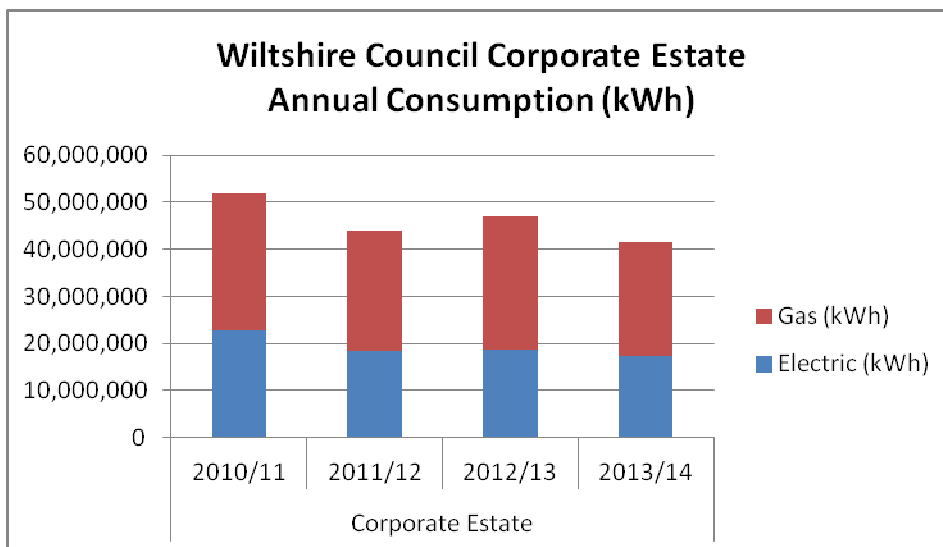
Wiltshire Council energy costs 2013-14



CRC					£423,288
Schools, incl academies	£2,716,483	£955,500	£1,103,674	£189,149	£4,964,806
Streetlights	£1,465,135				£1,465,135
Corporate estate	£1,717,630	£681,406	£406,508	£7,585	£2,813,129

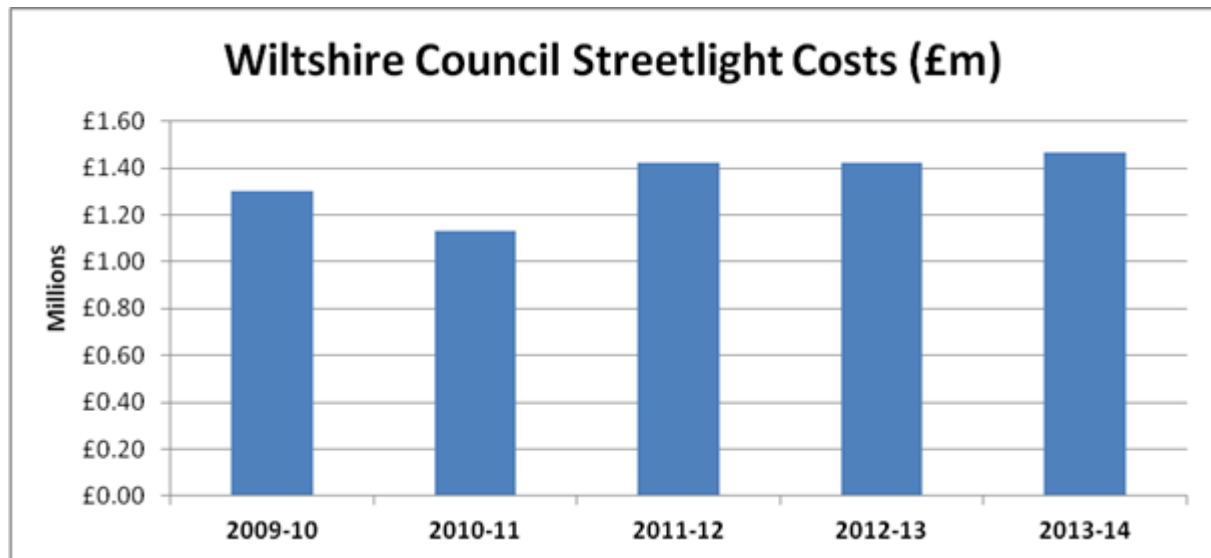
Corporate estate energy consumption

The council's energy consumption from its corporate estate is generally showing a downward trend, as illustrated below:



Note: This is not weather corrected data, which explains the rise in gas consumption due to the very cold winter of 2012/13.

Streetlights



This graph shows that streetlight costs have increased in recent years. This is largely due to population growth which means that more streets are adopted every year by the council as new homes are built. Road improvements can also result in increased street lighting costs through more lighting and illuminated signage.

New street lighting units with energy saving features such as dimming and LED light sources are being introduced gradually on new streets, but these still increase overall costs, just not as much.

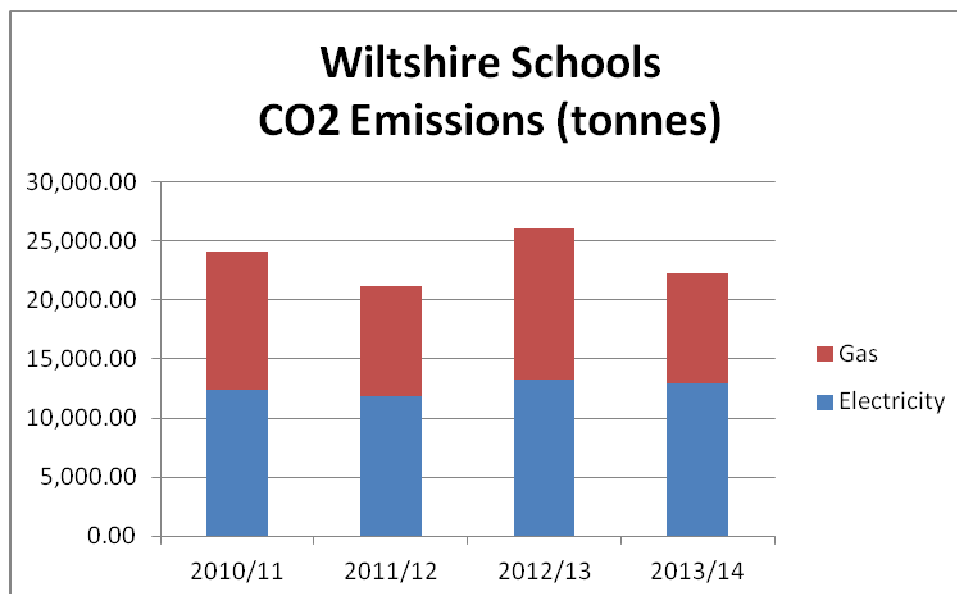
Approximately 600 lanterns/columns were changed in 2013/14 as part of an ongoing maintenance programme, each saving on average 30% on previous. However, this will only realise approximately 50000kWh in savings (approximately 0.30% of total consumption).

In order to tackle the issue holistically, the council is investing £2 million over two years on a new Central Management System (CMS) for street lighting. The CMS for street lighting was activated in Trowbridge at the end of July which introduced part night lighting in the town and surrounding area. This initiative was well received by Trowbridge Area Board. The system will be rolled out for other towns over the coming months.

Schools

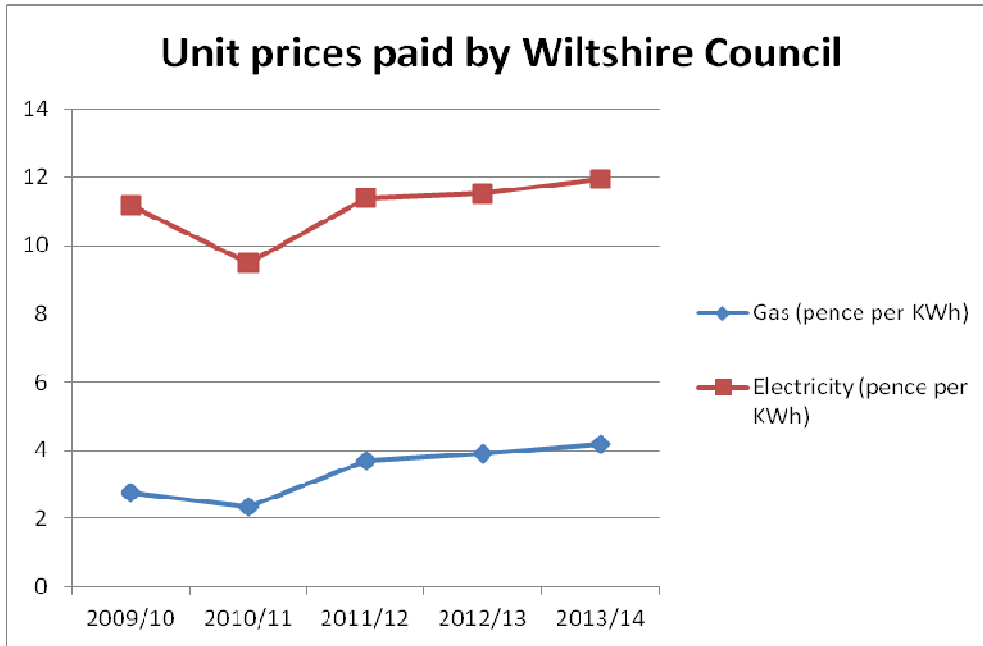
Over thirty schools have engaged in targeted programmes to reduce their energy costs and carbon emissions. However, this represents only a small minority of our total of 234 schools county-wide.

The graph below shows that emissions are fluctuating in line with the severity of the winters in recent years. As existing schools extend and new schools open in response to population pressures, it is likely there will be a rise in emissions. The Army basing programme in particular is expected to bring a significant number of school age dependents into the county over the coming years.

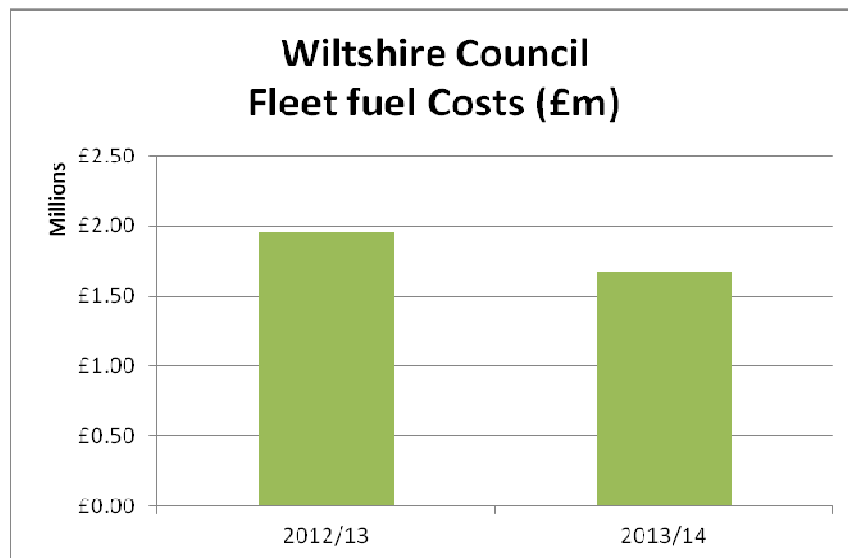


Unit prices

The average unit rate paid by the council for energy on its corporate estate, schools and streetlights has increased significantly over the period 2009/10 to 2013/14. The graph overleaf shows that the unit prices paid by the council for gas over that period have increased by 50% and electricity by 8%. Oil prices have fluctuated much less and are now at a similar level to the 2010/11 unit price.



Fleet Operational mileage

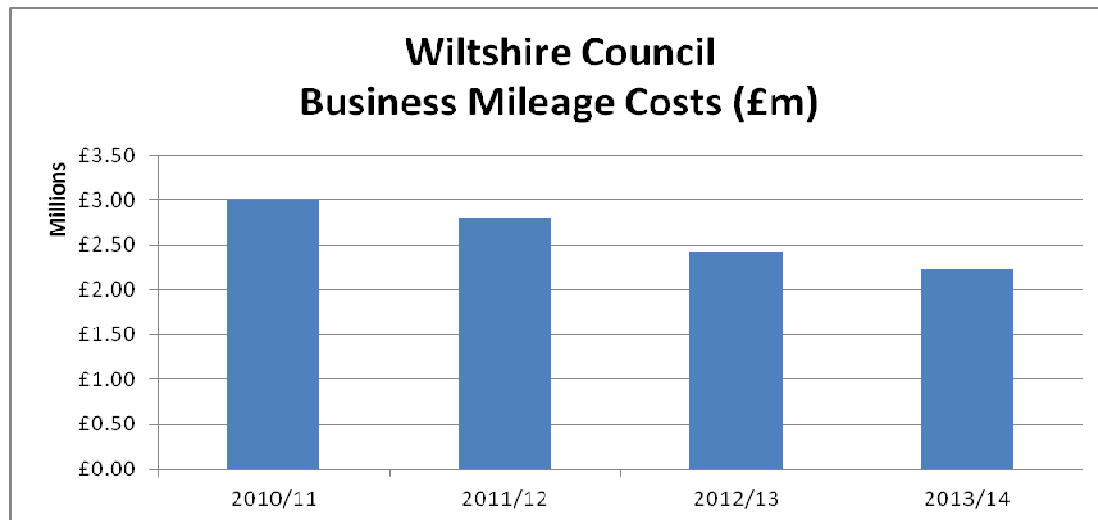


Costs have fallen from £1.95 million in 2012-13 to £1.67 million in 2013-14, which equates to a 14% reduction.

A contribution to the decrease in operational fleet mileage is the reduction of vehicles and improved vehicle utilisation. We have reduced the fleet by approximately 350 vehicles, plant and equipment.

Seven Ultra Low Emissions Vehicles and three electric pool cars have been purchased through the invest to save fund. A further ten ultra low emissions pool cars will be purchased in 2014/15. Savings from this are projected to total £170,000 per year on fuel and maintenance.

Business mileage



Total business mileage costs have been reduced by a third in 2013/14 from the 2010/11 peak.

Following a corporate initiative to reduce business mileage, a 6.5% total reduction in miles driven was achieved between 2012/13 and 2013/14. Councillors, who account for 3% of all business mileage, reduced their mileage by 11% over the same period.

The reduction in cost to the authority was 8.5% over the same period, with costs being £203,000 less in 2013/14 than 2012/13.

The reduction in mileage and costs are attributable to a reduction in staff following voluntary redundancy and a new harmonised travel policy which pays less per mile for some staff. Through investment in cutting edge technology, including virtual servers, cloud computing, VOIP telephones and energy efficient laptops for staff, the communication tool Lync, and hot desking, staff are no longer required to travel to meetings which also means significant savings on travel time and business mileage.