

OFT Annual Report and Accounts 2013-2014

Annexe J

OFT Sustainability Performance Report

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Due to OFT closure Utilities and waste figures provided are from April 2013 to March 2014.

1. SUSTAINABILITY REPORT

1.1 The OFT supports the Government's sustainable development strategies for reducing the impact of our business on the environment. OFT's performance in 2013/14 was benchmarked against our performance in 2009/10 – the baseline year - on the Greening Government Commitment Operation and Procurement (GGCOP) targets.

1.2 Performance improvements have been constrained in the last year because:

- From 1 April 2014, the CMA - OFT's main successor – will be located in a different building. In its last year before closure OFT would not have got a sufficient return to justify any significant investment in energy conservation measures.
- As a result of subletting, occupancy of Fleetbank House increased by about 200. This increased the overall demand on heating, cooling and ventilation leading to higher energy consumption.

1.3 Green House Gas (GHG) emissions reduced 26 per cent (April 2013 to March 2014) due to:

- No new mechanical installations
- Repairs to fan-coil units resulted in better efficiency.
- Heating timers were re-set and manually controlled so that the building reached optimum temperatures.
- It was a milder winter

1.4 In 2013/14 compared with 2012/13 there was been a reduction in expenditure on rail travel of 15.1 per cent, and an increase in expenditure on taxis and private cars of 1.7 per cent.

1.5 Similarly, there was an increase of 15 per cent in waste diverted from landfill. This resulted from a recycling review, recycling awareness campaign day and the introduction of separate food waste disposal. The total increase in recycled waste was 23 per cent since base reporting year 2009/10

2. PERFORMANCE

Table 1 - OFT performance against 2009/2010 baseline

OFT Sustainability Performance Overview	Base Year 2009-2010	Performance 2011-2012		Performance 2012-2013		Progress	Performance 2013-2014		Progress
Average FTE 950		Actual	Target	Actual	Target	%	Actual	Target	%
Carbon emissions	4,165,351	3,106,256	-25%	2,715,903	reduce by 25%	-13%	2,003,275	-25%	-26%
Office Waste (tonnes)	148.97	121.47	-25%	160.31	reduce by 25%	32%	184.41	-25%	15%
Office Water Consumption (M ³)	8989	6992	-10%	7137	reduce by 10%	2%	9131	-10%	27%

Table 2 - Greenhouse Gas Emissions (GHG)

	Green house Gas emissions	2009-2010	2010-2011	2011-2012	2012-2013	2013-14	2013-14 Reduction
Non Financial Indicators (tCo2E) ₁	Scope 1 Direct and Indirect						
	Gas _{3 and 4}	1,946,933	1,856,796	1,628,710	891,252	773,865	-14%
	Scope 2 Direct and Indirect						
	Electricity	2,218,418	1,567,461	1,477,546	1,824,651	1,229,410	-32%
	Travel Related GHG	0	0	0	0	0	0%
Related Energy Consumption in Kwh	Scope 1						
	Gas	2,178,137	1,730,921	548,036	1,376,369	890,427	
	Scope 2						
	Electricity ₂	3,736,723	2,640,246	2,709,446	3,093,573	2,759,742	
Financial Indicators	Scope 1 and 2						
	Gas	£55,302	£26,893	£21,564	£49,545	£30,313	
	Electricity	£462,224	£247,821	£240,685	£260,092	£276,076	
	Water	£18,443	£14,374	£12,802	£14,497	£19,927	
	Scope 3						
	Travel Related Cost	0	0	0	0	0	

Note 1 GHG Conversion's factors based on DECC and DEFRA 2013 which expires in May 2014

Note 2 CO₂e conversion of 0.44548 per KWH was used

Note 3 Does not include fugitive gasses from tenanted area's

2.2 This reporting year has seen a big reduction in the CO2 emissions in the building. Based on the reductions so far it is anticipated that reduction figure of 5% for gas and electricity will be achieved. In addition to this the introduction of tenants as detailed in the sustainability report contributes to the increased electricity consumption within the building and this cannot be separated as there is no sub-metering in the building. The success has been due to:

- No new mechanical installations during 2012/13
- Maintenance repairs to fan-coil units resulted in better efficiency.

Travel Emissions

Table 3 - OFT Travel expenditure

	2010/2011	2011/2012	2012/2013	2013/2014	% Change
Rail / Underground Travel	£72,721.00	£126,248.00	£77,783.00	£66,013.00	-15.13%
Executive Car Hire	£5,638.00	£10,011.00	£13,193.00	£10,281.00	-22.07%
Taxi / Private Cars	£48,630.00	£31,735.00	£22,172.00	£22,543.00	1.67%
Car Hire	£4,309.00	£9,419.00	£22,045.00	£25,500.00	15.67%
Air Travel1	£63,852.00	£19,001.00	£59,190.00	£55,984.00	-5.42%
Total	£195,150.00	£196,414.00	£194,383.00	£180,321.00	-7.23%

Note 1 Total air travel cost for international and domestic flights. We do not currently breakdown air travel cost further.

2.3 Air travel has decreased due to a cut-back in the number of visits to competition and consumer bodies outside of the UK. Car hire costs have risen due to an increase in the number of investigations carried out by the OFT.

WASTE

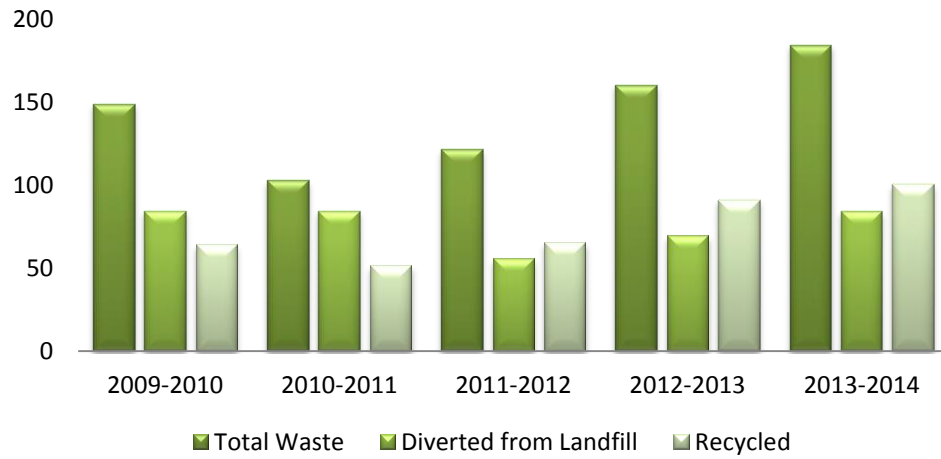
Table 4 – Waste tonnage & expenditure

Waste		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2013-14 Reduction
Non financial indicators (tonnes)	Total Waste	148.97	102.7	121.47	160.31	184.41	15%
	Waste Diverted from Landfill	84.48	84.48	56.00	69.44	84.02	
	Waste Recycled	64.49	51.61	65.47	90.87	100.39	
Financial Indicators ¹	Cost for Disposal	£0.00	£0.00	£20,786	£19,070	£19,070	

2.4 There was an increase of 15 per cent from the previous year and of 22 per cent from the base reporting year. However we recycling increased by 27 per cent from the base reporting year. The increases were because

- The building was much more fully occupied
- OFT disposed of much old material ahead of closure in March 2014.

Waste in Tonnes



2.5

Paper use

	2010/11	2011/12	2012/3	2013/14	% change
Paper	26,833	20,523	19,674	14,263	- 27.5%

2.6 Paper use reduced by 27.5% which meets the 10% GGC target.

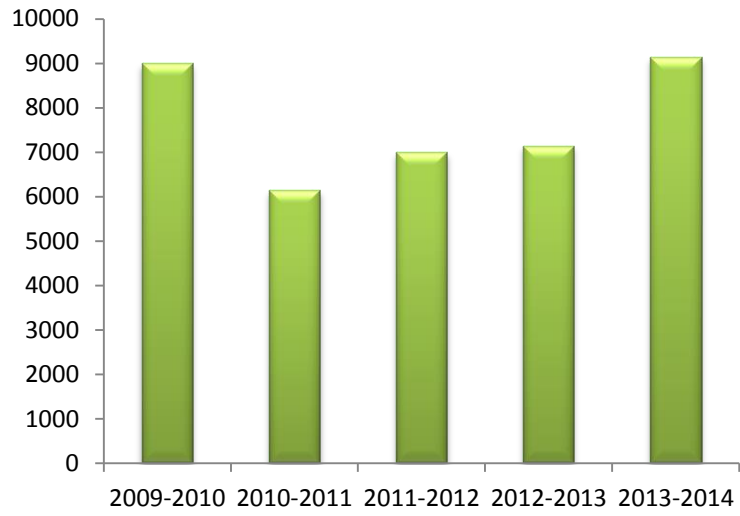
Finite Resource consumption

Table 4: Water consumption changes

The overall water consumption has gone up by 27 per cent since the last reporting year, but consideration needs to be given to the additional tenants that have moved into the building over the last year.

Water Consumption scope 2	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Non Financial Indicators m ³	8989	6138	6992	7137	9,131
Financial Indicators	£18,443	£14,374	£12,802	£14,497	£19,927
per head M ₃ €	14.2	9.70	11.05	8.40	9.61

Water Usage



Note 6: total number of occupants has increased by 100, not taking into account any visitors to the building.