

Y Pwyllgor Cyllid

FIN(3)-15-09 papur 6

Comisiwn y Cynulliad – Gwybodaeth Cefndirol – Adroddiad ar y Defnydd o Ynni

Cefndir

Wedi'i amgáu mae atodiad i'r papur hwn, gwybodaeth ychwanegol gan Brif Weithredwr a Chlerc Cynulliad Cenedlaethol Cymru, yn ymateb i gwestiynau'r Pwyllgor yn ystod proses y gyllideb ym mis Hydref 2008.

Gwasanaeth y Pwyllgorau

Annex

National Assembly for Wales

Energy Consumption Report to the Finance Committee July 2009

In considering the Assembly Commission's budget for 2009-10, the Finance Committee expressed concerns that the provision for energy costs might not prove adequate. The position will be kept under close scrutiny through the Commission's financial management reporting processes, and this report to the Committee provides information on energy consumption and costs incurred over 2007-08 and 2008-09.

During 2008/09, **6,790,656Kwh** of energy was consumed across the Cardiff Bay estate.

A total of **£506,867** was spent on energy.

In 08/09, there has been a 3% decrease in overall energy consumption across the Cardiff Bay estate, but a 28% increase in costs on last year.

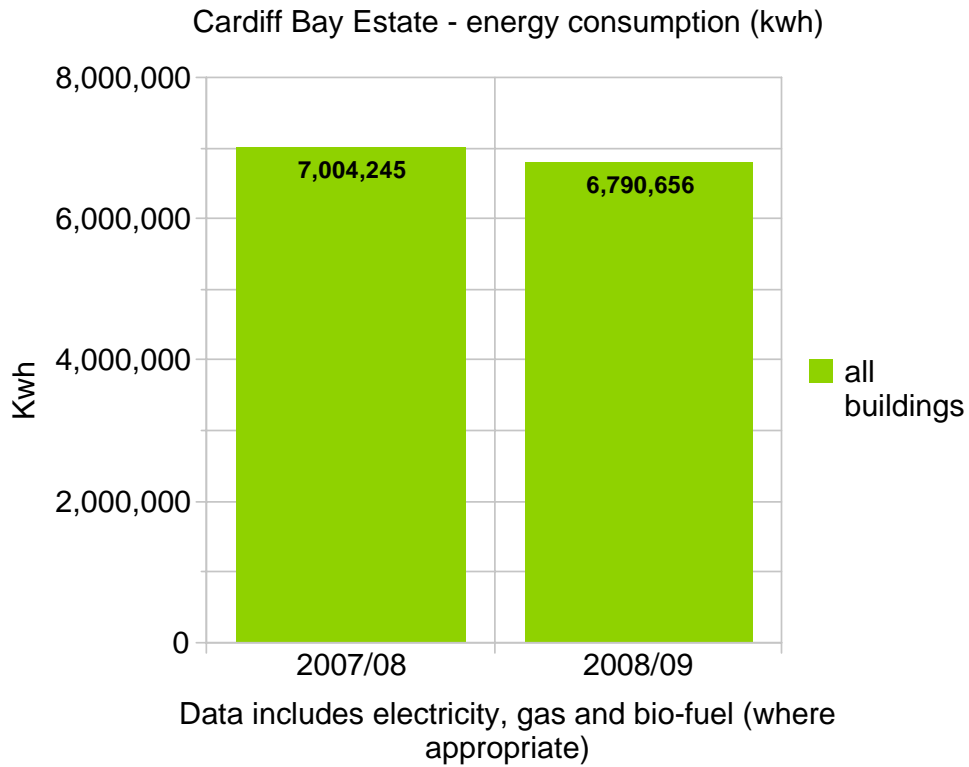
It should be noted that biofuel usage for the Senedd has reduced over the past year due to a fire in our supplier's manufacturing facility which suspended the production and supply of wood pellets for approximately 8 weeks during January and February. During this period we had to use the gas boiler for heating. In normal circumstances and for the future, our aim is to use the biofuel boiler as the prime heating source for the Senedd.

Our aim is ensure ongoing reduction in terms of energy usage and kilowatt hours, with the outcome being a reduction in the carbon impact of the Assembly's operations and a reduction, or limiting the extent of increases, in energy costs. Our ongoing monthly monitoring indicates a steady downward trend and, in addition, the continuing work we are carrying out with the Carbon Trust and Arups will assist us to further reduce our usage.

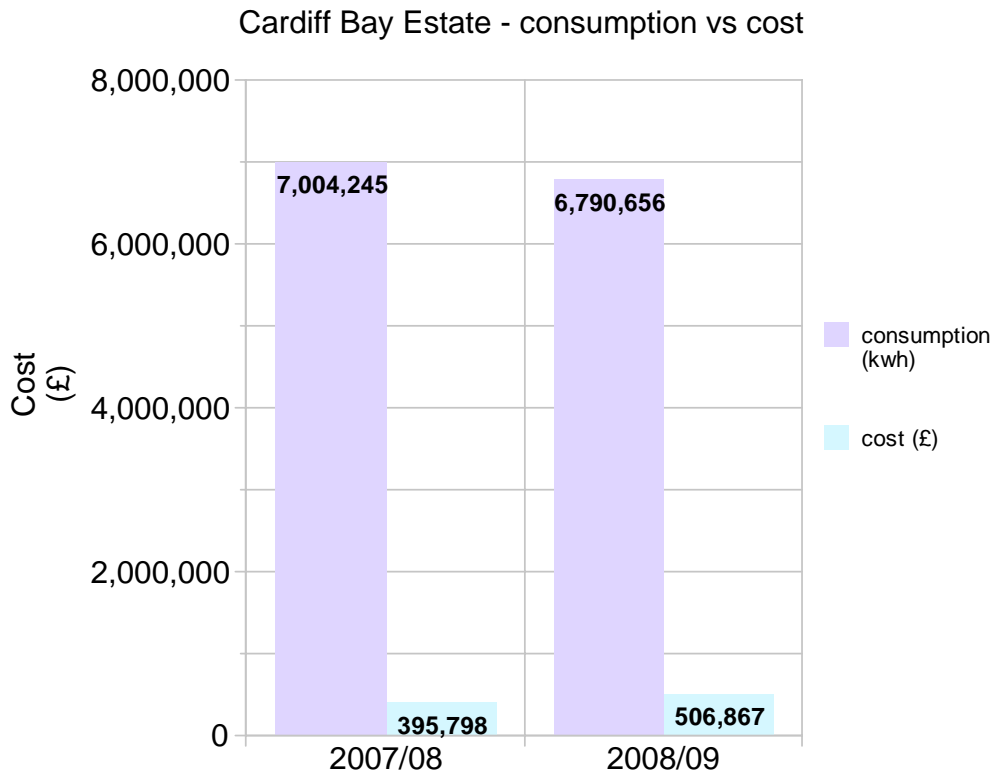
The following tables and charts provide further detail.

Energy Cost - whole estate	Electricity	Gas	Bio-fuel	Totals
2007-08				
Use (kwh)				
	4,328,350	2,198,032	477,863	7,004,245
Cost (£)				
	£341,436	£41,321	£13,401	£395,798
2008-09				
Use (kwh)				
	4,106,312	2,320,940	363,404	6,790,656
Cost (£)				
	£407,333	£85,198	£14,336	£506,867

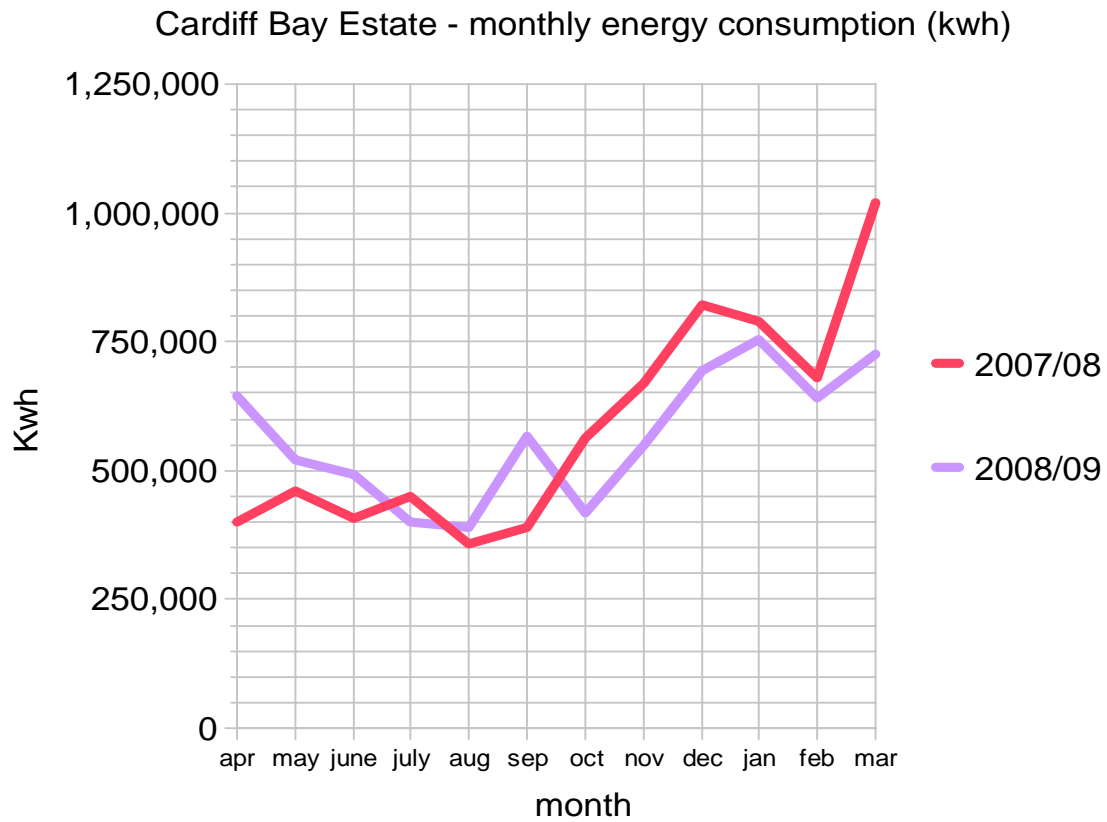
Total Energy consumption



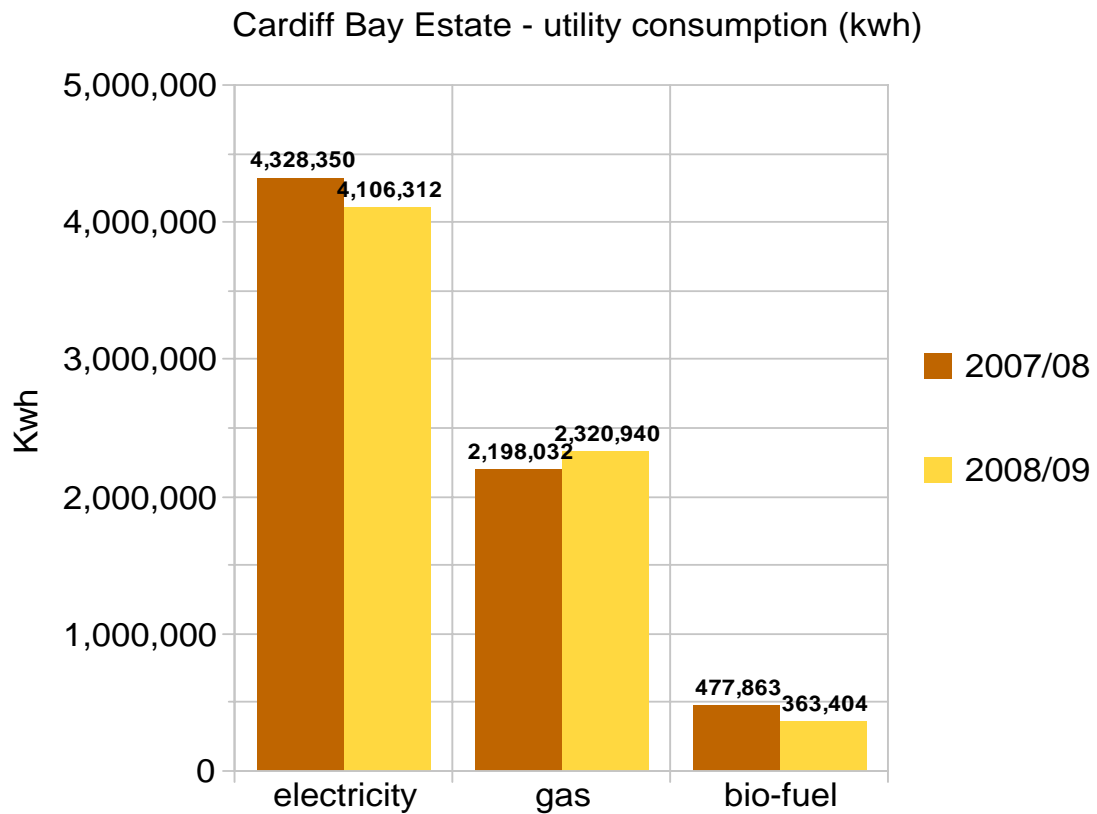
Cardiff Bay estate – consumption vs cost



Monthly energy consumption



Utility consumption



Colwyn Bay Office

The energy consumption data for the Colwyn Bay office is not available as we do not have direct control over the office and it is only partly used by Assembly staff. Therefore it is difficult to ascertain accurate usage. However the costs of energy for the two comparative years are illustrated below.

