

REPORT TO SUSTAINABILITY COMMITTEE – 19 FEBRUARY 2020

CARBON BUDGET 2019/2020 UPDATE

1 Reason for Report / Summary

- 1.1 This report sets out the progress being made with the Carbon Budget for 2019/20 across each of the four Directorates, highlighting projects which have been completed, are ongoing or have changed.

2 Recommendations

The Committee is recommended to:

- 2.1 **Consider and comment on the Carbon Budget 2019/20 update, as attached at Appendix 1.**

3 Purpose and Decision-Making Route

- 3.1 At the meeting of Aberdeenshire Council on 14 February, 2019 (Item 8), members approved a Carbon Budget for 2019/2020 of 61,786 tCO₂e.
- 3.2 Responsibility for meeting this Carbon Budget was delegated to each Director and monitoring of actions has been assigned to the Sustainability Committee for in-year progress.

4 Discussion

- 4.1 This will be the final update of the Carbon Budget 2019/20. At the meeting on 20 May, 2020, the proposed action plan for the Carbon Budget 2020/21 will be reported to the Sustainability Committee.
- 4.2 For each Carbon Budget, a Power of Influence Index is utilised to determine how the allocation is to be distributed across the Directorates. From this breakdown, Services put forward actions to meet those targets.
- 4.3 For 2019/20, a required reduction target of 3400 tCO₂e was set and distributed across the Directorates as laid out in the table below:

Directorate	Reduction Target
Business Services	500 tCO ₂ e
Infrastructure Services	2200 tCO ₂ e
Education and Children Services	600 tCO ₂ e
Health and Social Care Partnership	100 tCO ₂ e
Total Reduction Required	3400 tCO₂e

- 4.4 Appendix 1 demonstrates the actions which had been identified, with most under way or completed, with a reported estimated total reduction of 3435 tCO₂e. However, changes to estimates in projects 2.11 and 2.12 mean the

total now is 3373 tCO₂e. In addition, project delays mean that the estimated total may not be realised in 2019/2020 but instead full savings from these projects will be achieved during 2020/2021. However, grid electricity emission changes mean there is an expected larger saving within other projects and, therefore, the cancellation of action 2.12 will not be significant.

- 4.5 Aberdeenshire Council's annual Climate Change Duties report for 2018/19 revealed a total carbon emission figure of 57,992 tCO₂e, which means we have already surpassed our Carbon Budget for 2019/20 of 61,786 tCO₂e.
- 4.6 Due to this, work is under way for the Carbon Budget 2020/21 which is also examining how the Council may consider making its current target of a 44% reduction by 2025 much more ambitious. The current plan is for the Carbon Budget 2020/21 report to go to the meeting of Aberdeenshire Council on 18 March, 2020.

5 Council Priorities, Implications and Risk

- 5.1 This report helps deliver Council Priority 11 - Protect our special environment, including tackling climate change, by reducing greenhouse gas emissions.
- 5.2 The table below shows whether risks and implications apply if the recommendations are agreed.

Subject	Yes	No	N/A
Financial		X	
Staffing		X	
Equalities			X
Fairer Scotland Duty			X
Town Centre First			X
Sustainability	X		
Children and Young People's Rights and Wellbeing			X

- 5.3 An Equality Impact Assessment is not required because there are no direct material outcomes from this report, and it will not have a differential impact on any of the protected characteristics.
- 5.4 There are no immediate direct staffing or financial implications arising from this report. The sustainability implications are positive within this report update.
- 5.5 A Town Centre Impact Assessment was not completed because there are no direct material outcomes of this report which would have an impact on Town Centres.
- 5.6 The following Risks have been identified as relevant to this matter on a Corporate Level:

- Risk ID ACORP010 as it relates to environmental challenges and Risk ID ACORP006 as it relates to reputation management within the Corporate Risk Register).

The following Risks have been identified as relevant to this matter on a Strategic Level:

- Risk ID ISSR004 as it relates to Climate Change in the Directorate Risk Registers.

6 Scheme of Governance

- 6.1 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and their comments are incorporated within the report. They are satisfied that the report complies with the Scheme of Governance and relevant legislation.
- 6.2 The Committee is able to consider and take a decision on this item in terms of Section S, paragraph 1.1 (a), of the List of Committee Powers in Part 2A of the Scheme of Governance, as it relates to monitoring the Council's work in respect of sustainable development and climate change.

Stephen Archer
Director of Infrastructure Services

Report prepared by: Claudia Cowie, Team Leader, Sustainability & Climate Change
20 January, 2020

List of Appendices

Appendix 1 Carbon Budget Update 2019/20

Appendix 1: Carbon Budget Update 2019/20

Summary of Carbon Budget Monitoring 2019/20 by Service						
	Base Budget 2019/20 tCO2e	Forecast 2019/20 tCO2e	Forecast Savings			
			Better than Budget tCO2e	Worse than Budget tCO2e	Net Variance tCO2e	Comments
Business Services	500	474	0	26	26	An additional saving of 26 tCO2e is required from BS in order to achieve the Service target however projects from other services mean the overall estimated total emissions reduction has surpassed the target.
Infrastructure Services	2200	2140	0	60	60	Due to the cancellation of a project (2.12) but an increase in estimated savings from another project (2.11) the ISS target will now likely be missed by 60 tCO2e. However, grid electricity emission changes mean there is an expected larger savings within the streetlight LED project and therefore this drop of 60 will not be significant.
Education and Children's Services	600	659	59	0	59	Currently E&CS is supporting the CB with an additional 59 tCO2e going towards the overall target reduction of 3400.
Health and Social Care Partnership	100	100	0	0	0	Currently behaviour change projects have the H&SCP on track for their target.
Total	3400	3373	59	86	27	Currently not on track to reach 2019/20 reduction target however grid electricity emission changes mean there is an expected larger savings within the streetlight LED project so our target of 3400 should be met.

Summary of Carbon Budget Monitoring 2019/20 by Service									
	Base Budget	May-19 Forecast	Aug-19 Forecast	Nov-19 Forecast	Feb-20 Forecast	Forecast Savings			Comments
	2019/20	2019/20	2019/20	2019/20	2019/20	Better than Budget	Worse than Budget	Net Variance	
	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	
Business Services	500	474	474	474	474		26	26	An additional saving of 26 tCO2e is required from BS in order to achieve the Service target however projects from other services mean the overall estimated total emissions reduction has surpassed the target.
1.1 Energy Efficiency Measures	200	200	200	200	200				<p>Completed projects include Solar Photovoltaics (PVs), Upgrading Heating Controls and Lighting Upgrades. A project to upgrade Pool covers is also anticipated for completion this financial year - however there is a risk that it may carry over into 20/21. Total Spend for 2019/20 is projected to be £431,000 with annual savings estimated as £38,300 and 172tCO2.</p> <p>The procurement of the Mintlaw Academy 1st Floor Lighting Upgrade and the Banff Academy Technical Block Lighting Upgrade projects have been delayed. They will be delivered in 20/21. These projects will deliver additional annual savings of an estimated £3,600 and 8tCO2.</p> <p>Significant upscaled delivery of Energy Efficiency Measures is planned for 20/21. Details are included in the 2020-21 Carbon Budget Action Plan.</p>

1.2 Office Rationalisation		63	63	63	63				<p>Activities for year 2019/20 are associated with Faithlie Centre, Fraserburgh, which will complete February 2020 and will result in release of Grampian House, Fraserburgh in March/April 2020. Works within Stonehaven (Viewmount) currently onsite with completion Autumn 2020 which will result in release of 2 facilities. Projects in Inverurie and Ellon being progressed through Office Space Strategy and are currently being developed. Officers continue to review ad-hoc opportunities for release. A number of previously vacated/released offices have been sold during 2019/20 or are currently under offer.</p>
1.3 Depot Strategy - Rationalisation		88	88	88	88				<p>Welfare block completed at Alford, Tannery Street Depot (Banff) decommissioned with master planning exercise for wider site commencing. Development of projects at Huntly and Mintlaw are proposed to commence on site 2020/21 which will result in release of 5 facilities through year. Old Station Yard (Turriff) released. Proposals for depot facilities at Inverurie and Stonehaven are under review taking cognisance of site availability.</p>
1.4 Asset Review & Disposal		16	16	16	16				<p>Through asset review process, Services along with Property are reviewing their asset portfolios required to support delivery of services, with a number being identified for review and potential release. Implementation of ongoing and emerging strategies i.e. workSPACE, Office Space Strategy, Depot Strategy etc progressing which will result in several releases in coming year. Through asset disposal process, and the asset disposal group, for year 2019/20 (to date) 7 former operational facilities have been sold and 8 demolished. In addition, a further 5 are currently under offer with a further 13 currently on the market.</p>

1.5 PVs and EV chargers at proposed new Mintlaw and Inverurie Depot									Minlaw depot is in progress and will seek planning permission soon. Inverurie discussions are still ongoing. EV chargers will go into each proposed new business unit. Both projects hope to have a completion date within 2021.
1.6 Continued expansion of pool vehicle scheme capacity	10	10	10	10	10				Discussions to transfer the pool car/car club scheme to the Transportation team is ongoing.
1.7 Modal Shift – Reduction in Grey Fleet Usage									Savings included in 1.6
1.8 Integration of EVs into the pool vehicle fleet	10	10	10	10	10				Discussions to transfer the pool car/car club scheme to the Transportation team is ongoing.
1.9 Energy efficiency behaviour change actions throughout all services	83	83	83	83	83				New ABC Behaviour Change programme up and running with new officer in place to support. This is unlikely to continue after pilot ends in March 2020 due to costs. Currently examining the feasibility of Sustainability Champions across all services supported by the sustainability team moving forward.
1.10 Reduce the amount of waste that each site/office puts into 'General Waste' bins instead of recycling or food waste bins	4	4	4	4	4				Resources and Circular Economy Commitment has now been adopted by the Council and progress is ongoing with the Framework. Waste Service has lowered food waste collection costs to match general waste cost to engage more Council buildings to add food waste collections.

Summary of Carbon Budget Monitoring 2019/20 by Service									
	Base Budget	May-19 Forecast	Aug-19 Forecast	Nov-19 Forecast	Feb-19 Forecast	Forecast Savings			Comments
						Better than Budget	Worse than Budget	Net Variance	
	2019/20	2019/20	2019/20	2019/20	2019/20	tCO2e	tCO2e	tCO2e	
	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	
Infrastructure Services	2200	2202	2202	2202	2140		60	60	Due to the cancellation of a project (2.12) but an increase in estimated savings from another project (2.11) the ISS target will now likely be missed by 60 tCO2e. However, grid electricity emission changes mean there is an expected larger savings within the streetlight LED project and therefore this drop of 60 will not be significant.
2.1 Three Hydrogen vehicles and two electric vehicles added to the Fleet									Hydrogen cars will be added to the pool car fleet at WHH along with an electric car in Inverurie and Hybrid in Marr.
2.2 Replace some existing diesel vans with Electric cars/vans									Small electric vans replacing diesel as part of our drive to introduce EV's into front line services.
2.3 Use Telematics to reduce idling and improve vehicle utilisation/route efficiency									Continuing work on a plan for training officers in utilising data created through the system. A new additional project is planned for 2020/21 - Alison Gear Box software update to make vehicle more efficient.
2.4 Introduce more electric powered mowers									Continue to trial and evaluate different models over the cutting seasons. During 2020/21 we aim to introduce/trial more electric strimmer's, hedge cutters etc.

2.5 Injection Patching Machine	61	61	61	61	61				Machine has been delivered
2.6 Change from Kerosene to LPG at 3 Quarry sites	239	239	239	239	239				The install for the LPG at our Quarries is now complete except for a number of teething problems which the company procured are working to resolve.
2.7 Installation of EV Chargers in Council Offices and Depots									<p>Charge points are being fitted in the following locations subject to continued feasibility checks. Funding from Transport Scotland has been granted (£300,000):</p> <ul style="list-style-type: none"> • Inverurie Community Campus • Ellon Community Campus • Peterhead Town Centre and Academy site • Alford Community Campus • Fraserburgh Town Centre • Inch Town centre • Macduff Aquarium • Banchory Sports Village <p>Funding from Developer Obligation is also being utilised for charge points at Hillside Primary.</p>
2.8 Energy Reduction Measures: Replacement of old HID street lighting with LED units. Approx. 20,000 units to be converted/changed	1529	1529	1529	1529	1529				29413/45806 are now converted to LED which equates to 64% of our streetlights are now LED. Two schemes awarded waiting on lanterns and another out to tender. This should complete works for this year. Plan for 2019-20 has delivered 8207 lanterns to LED, target was 12000, which has delivered 68% of the program with two months still to run.
2.9 Energy efficiency behaviour change actions throughout all services	240	240	240	240	240				New ABC Behaviour Change programme up and running with new officer in place to support. This is unlikely to continue after pilot ends in March 2020 due to costs. Currently examining the feasibility of Sustainability

									Champions across all services supported by the sustainability team moving forward.
2.10 Reduce the amount of waste that each site/office puts into 'General Waste' bins instead of recycling or food waste bins	7	7	7	7	7				Resources and Circular Economy Commitment has now been adopted by the Council and progress is ongoing with the Framework. Waste Service has lowered food waste collection costs to match general waste cost to engage more Council buildings to add food waste collections.
2.11 Warp-It	24	24	24	24	62				From April 2019 – January 2020 we have saved an estimated 62 tCO2e through the Warp-It portal. That is 30tCO2e more than anticipated.
2.12 Revise method of large waste collection from current large skip internal customers in order to segregate wood, scrap metal, carboard and other recycle as appropriate	102	102	102	102	NA		102		This project has been cancelled but funding instead will be utilised to install LED lights at HWRC sites – this will be added to 2020/21 Carbon Budget.
2.13 Crow's Nest Further projects - Leachate Pond									Carbon savings will be linked to the leachate no longer being driven offsite to be treated during colder months (estimated transport saving of 2tCO2e). Still trying to get the optimal design option with architect completed and therefore project is likely to be completed in 1st quarter of 2020/21.

Summary of Carbon Budget Monitoring 2019/20 by Service									
	Base Budget	May-19 Forecast	Aug-19 Forecast	Nov-19 Forecast	Feb-19 Forecast	Forecast Savings			Comments
						Better than Budget	Worse than Budget	Net Variance	
	2019/20	2019/20	2019/20	2019/20	2019/20	tCO2e	tCO2e	tCO2e	
	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	
Education and Children's Services	600	659	659	659	659	59		59	Currently E&CS is supporting the CB with an additional 59 going towards the overall target reduction of 3400.
3.1 Macduff Aquarium - Replace Seawater chiller									A new seawater chiller and replacement pumps are currently being procured. Both pieces of equipment will be energy efficient models and this is being partly funded by the Renewable Energy Reserve. Calculations still to be determined but should now be included in the 2020/21 carbon budget.
3.2 Education Green Champion Programme – to be rolled out across all 17 academies. Energy efficiency behaviour change actions will be rolled out across other services also	634	634	634	634	634				New ABC Behaviour Change programme up and running with new officer in place to support. This is not running in our schools but is available to all E&CS staff – hope to roll out the Green Schools initiative across Academies for this with support from leadership in E&CS.
3.3 Waste to Landfill Reduction.	25	25	25	25	25				All 17 Academies have had waste audits completed to engage the schools in changes they can make to their current waste contracts. Resources and Circular Economy Commitment has now been adopted by the Council and progress is ongoing with the

									Framework. Waste Service has lowered food waste collection costs to match general waste cost to engage more Council buildings to add food waste collections.
3.4 LED Lighting at Ski Centre - Alford & Huntly									The LED lighting at Huntly is complete - Ski Centre is monitoring use and is very pleased with the lighting so far, particularly on Club nights and in general. Awaiting costs for Alford and measurements in the actual energy consumption reduction to calculate.

Summary of Carbon Budget Monitoring 2019/20 by Service									
	Base Budget	May-19 Forecast	Aug-19 Forecast	Nov-19 Forecast	Feb-20 Forecast	Forecast Savings			Comments
						Better than Budget	Worse than Budget	Net Variance	
	2019/20	2019/20	2019/20	2019/20	2019/20	tCO2e	tCO2e	tCO2e	
tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e	tCO2e		
Health and Social Care Partnership	100	100	100	100	100	0	0	0	Currently behaviour change projects have the H&SCP on track for their target.
4.1 Reduction in business miles by improved planning of journeys for home care staff, health visitors, district nurses, AHPs.									This project will continue into 2020/21 when work will be done to ensure we capture savings made from any changes.
4.2 Energy efficiency Behaviour Change	97	97	97	97	97				New ABC Behaviour Change programme up and running with new officer in place to support. This is unlikely to continue after pilot

actions throughout all services.									ends in March 2020 due to costs. Currently examining the feasibility of Sustainability Champions across all services supported by the sustainability team moving forward.
4.3 Reduction in waste by increased recycling of waste products and by re-use utilising Warplt.	3	3	3	3	3				Resources and Circular Economy Commitment has now been adopted by the Council and progress is ongoing with the Framework. Waste Service has lowered food waste collection costs to match general waste cost to engage more Council buildings to add food waste collections.