

REPORT TO SUSTAINABILITY COMMITTEE – 27 FEBRUARY 2019

CARBON BUDGET 2019/2020 ACTION PLAN

1 Recommendations

The Committee is recommended to:

1.1 Consider and comment on the proposed Carbon Budget Action Plan for 2019/20, as attached in Appendix 1.

2 Background / Discussion

- 2.1 At the meeting of Aberdeenshire Council on 14 February, 2019, elected members approved the Carbon Budget for 2019/2020.
- 2.2 An allocation of CO₂e for 2019/20 was established as 61,786 tCO₂e and a required reduction target of 3400 tCO₂e for 2019/20 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

- 2.3 Actions have already been identified and are provided in more detail in Appendix 1. Currently, actions have an estimated total of 3435 tCO₂e. This total has been amended since the Carbon Budget 2019/2020 report went to Aberdeenshire Council on 14 February, 2019. More work is also required from Services to complete the blank sections within the tables in Appendix 1. Work is currently being done within the Finance team to support filling in the cost per tCO₂e section.
- 2.4 Actions to reduce the CO₂e saving will be led by the relevant Service and, in some cases, reported to the relevant committees. Monitoring of progress will continue to be done through the Sustainability Committee.
- 2.5 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this and their comments are incorporated within the report. They are satisfied that the report complies with the Scheme of Governance and relevant legislation.

3 Scheme of Governance

- 3.1 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.

4 Implications and Risk

- 4.1 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.
- 4.2 There are no direct staffing or financial implications arising from this report.
- 4.3 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 Strategic Risk Register.
- 4.4 A Town Centre Impact Assessment was not completed because there are no direct material outcomes from this report and it will therefore not have an impact on Town Centres.

Stephen Archer
Director of Infrastructure Services

Report prepared by: Claudia Cowie, Team Leader Sustainability & Climate Change
12 February, 2019

1. BUSINESS SERVICES CARBON BUDGET

Directorate	<i>Business Services</i>	Service Director	<i>Ritchie Johnson</i>
Annual Council Carbon Reduction Target	3400 tCO2e	Year	2019/20
Annual Director Carbon Reduction Target	500 tCO2e	Remaining Amount	26 tCO2e

Action	Estimated Funding /Cost (£)	Budget Page/Line	Estimated Financial Savings (£)	Budget Page/Line	Estimated Reduction of Emissions (tCO2e)	Cost per tCO2e	Climate Change Action Plan Number	Additional Information
1.1 Energy Efficiency Measures	£400,000		£60,000	Revenue (Energy Costs)	200		2.8	
1.2 Office Rationalisation	Capital Plan		£25,000	Revenue (Energy Costs)	63		2.1, 2.2, 2.3	New/upgraded facility at Faithlie Centre Fraserburgh to be completed summer 2019, will enable further review within the settlement. Office accommodation within Ellon, Inverurie and Stonehaven linked to Office Space Strategy currently being developed, however existing offices continue to be reviewed with rationalisation undertaken where opportunities exist.
1.3 Depot Strategy - Rationalisation	Capital Plan		£44,000	Revenue (Energy Costs)	88		2.3	New welfare facilities to be completed at Alford along with ongoing proposals for new facility at Mintlaw which enables release of 4 existing facilities. New facilities at Inverurie and Stonehaven being developed with any savings in future years.

1.4 Asset Review & Disposal	Capital Plan				Revenue (Energy Costs)	£8,800 - £15,700	14 -18 (depending on completed sales) For sake of total below – saving has been made as 16.	2.2	Ongoing asset reviews with Services, in addition to implementation of ongoing and emerging strategies result in facilities being declared surplus and vacated. P&FM have in place, cross Service, Asset Disposal Group, which progresses with disposal/release of facilities including sale, leasing to others, transfer or disposal with prioritisation, in part, informed by holding costs.	There are circumstances where there is extended overlap in facilities whilst decommissioning of existing/surplus facilities is undertaken.
1.5 PVs and EV chargers at proposed new Mintlaw and Inverurie Depot	£188,000	Renewable Energy Reserve							This is to support solar PVs and 2 double EV charging points to be included at the two new proposed depots.	
1.6 Continued expansion of pool vehicle scheme capacity	N/A – scheme currently operates on a cost-neutral basis	N/A		10	N/A	£10,000		1.7, 3.4	6-month pilot of Enterprise Car Club model launched successfully Jul-18 with 12 hybrid vehicles based at WHH, GH and VW. Options appraisal exercise to be undertaken by HR&OD and Fleet to assess the models available and make a recommendation to SLT.	
1.7 Modal Shift – Reduction in Grey Fleet Usage	Unknown	N/A		Included in 1.6 savings	N/A	Unknown		3.4	Travel decision hierarchy integrated into the corporate T&S policy. Enterprise Car	

												Club model incorporates a grey fleet management tool which encourages employees to transfer their private vehicle mileage into more cost and environmentally efficient alternatives.
1.8 Integration of EVs into the pool vehicle fleet	N/A – scheme currently operates on a cost-neutral basis	N/A		£4,500	N/A	10	N/A	1.9, 3.14				The options appraisal exercise referenced in 1.6 will include a requirement for all scheme models to have the ability to incorporate EVs – provisionally aiming to have at least 50% of the fleet comprising of EVs/Hybrids.
1.9 Energy efficiency behaviour change actions throughout all services.		Renewable Energy Reserve				Electricity - 76 Heat - 7		3.24				2016/17 2532 tCO2e service level electricity. 3% reduction is 76 tCO2e 2016/17 692 tCO2e service level heat. 1% reduction is 7 tCO2e
1.10 Reduce the amount of waste that each site/office puts into 'General Waste' bins instead of recycling or food waste bins.		Renewable Energy Reserve				4		1.14, 3.19, 3.22				2016/17 waste service level data 129 tCO2e. 3% reduction is 4 tCO2e. This will require a reduction in general waste uplifts in order to record an actual reduction in general waste figures.
Total						474 tCO2e						Total for savings currently identified only.

2. INFRASTRUCTURE SERVICES CARBON BUDGET REPORT

Directorate	<i>Infrastructure Services</i>		Service Director	Stephen Archer
Annual Council Carbon Reduction Target	3400 tCO2e	Year	2019/20	
Annual Director Carbon Reduction Target	2200 tCO2e	Remaining Amount	0 (+2 tCO2e)	

Action	Estimated Funding /Cost (£)	Budget Page/Line	Estimated Financial Savings (£)	Budget Page/Line	Estimated Reduction of Emissions (tCO2e)	Cost per tCO2e	Climate Change Action Plan Number	Additional Information
2.1 Three Hydrogen vehicles and two electric vehicles added to the Fleet		'Switched On Fleet' Grant (100% funding of lease vehicles)					3.12, 3.13	More information to come:
2.2 Replace some existing diesel vans with Electric cars/vans							3.12, 3.13	More information to come: 5-7% fuel saving to be agreed
2.3 Use Telematics to reduce idling and improve vehicle utilisation/route efficiency							3.12	More information to come: 5-7% fuel saving to be agreed
2.4 Introduce more electric powered mowers								More information to come:
2.5 Injection Patching Machine.	£256,000	Renewable Energy Reserve	£167,000 pa (Savings used are industry supplied figures for		61			Although this was a project in 2018/19 carbon budget, the delayed start date means that these savings will not have been realised in 2018/19.

	£180,000	Renewable Energy Reserve	£7,300pa	costs which may vary from our own actual costs.)	239				<p>This project has therefore been rolled over to 2019/20. Purchase of an Injection Patching Machine for more efficient pothole repair – delivery expected in May. Savings used are industry supplied figures for costs which may vary from our own actual costs.</p>
2.6 Change from Kerosene to LPG at 3 Quarry sites.									<p>Although this was a project in 2018/19 carbon budget, the delayed start date means that these savings will not have been realised in 2018/19. This project has therefore been rolled over to 2019/20. Kerosene has a higher emission factor than LPG.</p>
2.7 Installation of EV Chargers in Council Offices and Depots.		Renewable Energy Reserve and Charge Place Scotland							<p>Although this action will not see a direct CO2e saving, building the charging infrastructure for our fleet is essential. This is following on from 2018/19 work.</p>
2.8 Energy Reduction Measures: Replacement of old HID street lighting with LED units. Approx. 20,000 units to be converted/changed.	£2,000,000 for year 2019-20, this being year 5 of our 5 year programme.	Capital Programme	£360,000 will be recorded in 2018-19, and £600,000 for year 2019- 20.		1529		3.1		<p>Please note full savings will not be fully realised until the following year. Energy consumption has reduced as per latest SSE return. Full savings for 2018-19 will be known early April once programme data has been analysed and inventory resubmitted.</p>

2.9 Energy efficiency behaviour change actions throughout all services.		Renewable Energy Reserve				Electricity - 189 Heat - 51	3.24	2016/17 6266 tCO2e service level electricity. 3% reduction is 189 tCO2e 2016/17 5147 tCO2e service level heat. 1% reduction is 51 tCO2e
2.10 Reduce the amount of waste that each site/office puts into 'General Waste' bins instead of recycling or food waste bins.		Renewable Energy Reserve				7	1.14, 3.19, 3.22	2016/17 waste service level data 226 tCO2e. 3% reduction is 7 tCO2e. This will require a reduction in general waste uplifts in order to record an actual reduction in general waste figures.
2.11 Warp-It	£4290	Renewable Energy Reserve	£35,000 across whole Council	Various – waste disposal avoidance across services, reduced purchase costs etc.	24		1.14	Savings and carbon emission reduction based on savings from 01/4/18-31/12/18. Being led by Internal Waste Reduction Officer. A Reuse Stakeholder Group has been set up to carry this forward and develop a strategy for the Council to ensure we get the most out of the process.
2.12 Revise method of large waste collection from current large skip internal customers in order to segregate wood, scrap metal, cardboard and other recycle as appropriate.	£65,000 (hiab skip plus separation boxes for 7 internal sites)	Capital Landfill/HW RC	£23,400 (avoided landfill costs)	Revenue (Energy Costs)	102		3.19, 3.22	Approx. 300t/annum general waste being landfilled from these skips – figure based on recycling 60% of current materials. $(180t*589)/1000=106$ - $(180*21)/1000=4$ Total savings 102 tCO2e
Total						2202 tCO2e		Total for savings currently identified only.

3. EDUCATION AND CHILDREN SERVICES CARBON BUDGET REPORT

Directorate	Education and Children Services	Service Director	Laurence Findlay
Annual Council Carbon Reduction Target	3400 tCO2e	Year	2019/20
Annual Director Carbon Reduction Target	600 tCO2e	Remaining Amount	0 (+59 tCO2e)

Action	Estimated Funding /Cost (£)	Budget Page/Line	Estimated Financial Savings (£)	Budget Page/Line	Estimated Reduction of Emissions (tCO2e)	Cost per tCO2e	Climate Change Action Plan Number	Additional Information
3.1 Macduff Aquarium - Replace Seawater chiller.		Renewable Energy Reserve					2.8	Seawater chiller is a major user of electricity and needs replaced with more efficient model. Work to be done in 2019/20 on this.
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.	£5000	Renewable Energy Reserve			Electricity - 489 Heat - 145		3.24	2016/17 16,292 tCO2e service level electricity. 3% reduction is 489 tCO2e 2016/17 14,532 tCO2e service level heat. 1% reduction is 145 tCO2e
3.3 Waste to Landfill Reduction.		Renewable Energy Reserve.			25		1.14, 3.19, 3.22	2016/17 waste service level data 834 tCO2e. 3% reduction is 25 tCO2e. This will require a reduction in general waste uplifts in order to record an actual reduction in general waste figures.
Total					659 tCO2e			Total for savings currently identified only.

4. HEALTH AND SOCIAL CARE PARTNERSHIP CARBON BUDGET REPORT

Directorate	<i>Health and Social Care Partnership</i>	Service Director	<i>Adam Coldwells</i>
Annual Council Carbon Reduction Target	<i>3400 tCO2e</i>	Year	<i>2019/20</i>
Annual Director Carbon Reduction Target	<i>100 tCO2e</i>	Remaining Amount	<i>0 tCO2e</i>

Action	Estimated Funding /Cost (£)	Budget Page/Line	Estimated Financial Savings (£)	Budget Page/Line	Estimated Reduction of Emissions (tCO2e)	Cost per tCO2e	Climate Change Action Plan Number	Additional Information
4.1 Reduction in business miles by improved planning of journeys for home care staff, health visitors, district nurses, AHPs.			To be determined				1.6, 2.14, 2.16, 3.4	Work to be done by the Service to determine the CO2e savings.
4.2 Energy efficiency Behaviour Change actions throughout all services.		Renewable Energy Reserve			Electricity - 79 Heat - 18		3.24	2016/17 2623 tCO2e service level electricity. 3% reduction is 79 tCO2e 2016/17 1825 tCO2e service level heat. 1% reduction is 18 tCO2e
4.3 Reduction in waste by increased recycling of waste products and by re-use utilising Warplit.		Renewable Energy Reserve.			3		1.14, 3.19, 3.22	2016/17 waste service level data 99 tCO2e. 3% reduction is 3 tCO2e. This will require a reduction in general waste uplifts in order to record an actual reduction in general waste figures.
Total					100 tCO2e			Total for savings currently identified only.