

Table 1: Abbreviations/Acronyms within the following tables (2&3):

ASHP	Air Source Heat Pump
CLD	Community Learning Development
CWI	Cavity Wall Insulation
E&CS	Education and Children Services
EfW	Energy from Waste
EWI	External Wall Insulation
HIP	Housing Improvement Plan
HRA	Housing Revenue Account
H&SCP	Health and Social Care Partnership
IT	Information Technology
IWI	Internal Wall Insulation
LED	Light-Emitting Diode
LLA	Live Life Aberdeenshire
NA	Not Applicable
PV	Photovoltaic
RTPI	Real Time Passenger Information
TBD	To Be Determined

Table 2: Carbon Budget 2024/25 Indicative Costs and Financial Budget Lines

The details in this table are subject to further consideration by officers but give an indication of the types of interventions being developed.

Interventions	Asset name	Carbon saving (tCO2e)	Capital expenditure (£)	Annual cost saving (£)	Budget	Budget line
Next Generation Local Area Network (LAN)	Replacement of our existing LAN within our buildings across estate	39	1,450,000	Unknown	Capital (Business Services line 33) and Revenue ICT Page	Multiple – relates to reduced energy costs across the Council
Office Rationalisation - Implementation of Office Rationalisation through Workstyle programme	Across building estate	248		Unknown	Revenue	Multiple – relates to operating costs for each building
Non-Housing Refurbishment Works - Windows Upgrades, Roof Upgrades and Lighting Upgrades	Across building estate	79	0	0	Revenue	Multiple – relates to maintenance work for different buildings
Heating Policy	Formalise behaviour change on energy efficiency, resulting in reduced energy consumption in our buildings.	923	0	700,000	Revenue	Multiple – relates to reduced energy costs across the Council

Appendix 3: Carbon Budget 2024/25 Identified Costs and Financial Budget Lines

Street Lighting LED	Across Aberdeenshire Road Network	124	250,000	178,844	Capital (Infrastructure Services Line 99) and Revenue Roads and Infrastructure Street Lighting	Streetlighting
Sand and Dust Covers at Quarries	Aberdeenshire Quarries	105	54,000	23,400	Revenue	Quarries
Water Fuel Engineering - HydroGen system	Trail on 6 vehicles	Unknown	36,000	Unknown	Capital (Infrastructure Services line 100) and Carbon Reserve	Fleet
Handheld battery landscaping equipment		Unknown	Unknown	Unknown	Revenue	Fleet
Warplt		10	4,997	Unknown	Reserve	Carbon Budget Toolkit
Nature Restoration Fund	A variety of Nature Based Solutions to deliver insetting projects for Council estate and within communities to sequester carbon and mitigate against the interlinked climate change and nature emergency crises.	Unknown	443,000 (this figure is the total awarded in 23/24. For 24/25 168,000 is being rolled over.)	Unknown (savings associated to maintenance costs)	Nature Restoration Fund (Capital Infrastructure Services Line 81)	Nature Restoration Fund - various codes

Appendix 3: Carbon Budget 2024/25 Identified Costs and Financial Budget Lines

E&CS Sustainability and Climate Change Strategy	Ongoing work across Aberdeenshire schools on climate action.	Unknown	NA	Unknown	Revenue	E&CS - Staffing Budget
Floodlight upgrade to LED	Nine of Aberdeenshire's full size all-weather pitches and the two ski centres	58	250,000	56,320	Capital (Line 104 , IF2 Communities Projects)	Individual Facility
Fitting variable speed drives (VSD's) to swimming pool circulating pumps	Three remaining sites in Aberdeenshire without VSD.	15	18,000	14,016	Capital (Line 42 Live Life Aberdeenshire	Individual Facility
Total		1601				

Table 3: Plans for the Council Housing Stock in 2024/25

Upgrade	Total Number	Carbon saving (tCO2e)	Capital expenditure (£)	Annual cost saving (£)	Budget	Budget Line
CWI	148	129.5	662892	TBD	Capital	Internal Wall Insulation Programme, HIP
Doors	375	30	1879500	TBD	Capital	Capital Works-Voids, HIP
Electric storage to Gas	31	15.81	376402	TBD	Capital	Capital Works-Voids, Reactive Heating Upgrades, HIP, Sheltered Housing Upgrades
Electric storage to Quantum	50	16.5	520250	TBD	Capital	Capital Works-Voids, Reactive Heating Upgrades, HIP, Sheltered Housing Upgrades
EWI	40	50.8	829320	TBD	Capital	Stock Improvements (Non-HIP), HIP, Weir House type Upgrades
Gas to Gas	168	85.68	1074864	TBD	Capital	Capital Works-Voids, HIP, Sheltered Housing Upgrades
Gas to Quantum	11	6.6	114455	TBD	Capital	Capital Works-Voids, HIP, Sheltered Housing Upgrades
IWI	75	87.75	1695000	TBD	Capital	Internal Wall Insulation Programme, HIP, Internal Net Zero
Oil to Quantum	8	6.4	83240	TBD	Capital	Capital Works-Voids, HIP, Sheltered Housing Upgrade
PVs	125	138.75	1132625	TBD	Capital	Internal Wall Insulation Programme, HIP, Internal Net Zero, Sheltered Housing PV Installations

Appendix 3: Carbon Budget 2024/25 Identified Costs and Financial Budget Lines

Solid Fuel to Quantum	13	10.4	135265	TBD	Capital	Capital Works-Voids, HIP, Sheltered Housing Upgrade
Windows	401	100.25	3702834	TBD	Capital	Capital Works-Voids, HIP