



Table 1: Carbon Budget 2022-2023

	<b>Proposed Identified CO2e Savings (tonnes) 2022-23</b>
<b>BUSINESS SERVICES</b>	
LED Lighting	207
EC Fan	13
Pipework insulation	37
Solar PV	62
BMS	27
<b>Business Services Total</b>	<b>346</b>
<b>ENVIRONMENT &amp; INFRASTRUCTURE SERVICES</b>	
Introduce/trial more electric landscaping equipment	TBD
Roads Resurfacing – Warm Mix	220
Energy from Waste	98
LED Street Lighting	228
Warp-It	3
<b>Environment &amp; Infrastructure Services Total</b>	<b>549</b>
<b>EDUCATION AND CHILDREN SERVICE</b>	
Energy Sparks	34
Improved Recycling/Composting	16
<b>Education &amp; Children Services Total</b>	<b>50</b>
<b>HEALTH &amp; SOCIAL CARE PARTNERSHIP</b>	
Reduction in business miles	TBD
Resources and Circular Economy Frameworks	TBD
<b>Health &amp; Social Care Partnership Total</b>	<b>TBD</b>
<b>Grid Decarbonisation</b>	<b>500</b>
<b>Total Reductions Identified (tCO2e)</b>	<b>1445</b>

\*TBD = Data to be determined for tCO2e savings

Appendix 1: Carbon Budget 2022-2023, Identified Costs and Financial Budget Lines

Table 2: Carbon Budget 2022-2023 Indicative Costs and Financial Budget Lines from initial study work

The details in this table are subject to further consideration by officers but give an indication of the types of interventions being developed, the potential carbon reduction and the scale of investment required.

<b>Interventions</b>	<b>Asset name</b>	<b>Carbon saving (tCO2e)</b>	<b>Capital expenditure (£)</b>	<b>Annual cost saving (£)</b>	<b>Budget</b>	<b>Budget line</b>
LED Lighting	Banff Academy & Banff Swimming Pool	35	134,893	21,687	Capital	Carbon reduction
EC Fan	Banff Academy & Banff Swimming Pool (Deveron Centre)	9	9,598	5,827	Capital	Carbon reduction
LED Lighting	Mackie Academy	53	213,126	33,311	Capital	Carbon reduction
Pipework insulation	Mackie Academy	4	7,371	586	Capital	Carbon reduction
Solar PV	Mackie Academy	27	176,956	16,859	Capital	Carbon reduction
LED Lighting	Fraserburgh Academy	18	98,545	11,129	Capital	Carbon reduction
BMS	Fraserburgh Academy	17	110,646	5,022	Capital	Carbon reduction
EC Fan	Fraserburgh Academy	1	14,598	822	Capital	Carbon reduction
Pipework insulation	Fraserburgh Academy	8	15,473	1,219	Capital	Carbon reduction
Solar PV	Fraserburgh Academy	19	126,455	11,603	Capital	Carbon reduction
LED Lighting	Mintlaw Academy	35	108,964	21,622	Capital	Carbon reduction

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<b>Interventions</b>	<b>Asset name</b>	<b>Carbon saving (tCO2e)</b>	<b>Capital expenditure (£)</b>	<b>Annual cost saving (£)</b>	<b>Budget</b>	<b>Budget line</b>
EC Fan	Mintlaw Academy	2	9,598	1,500	Capital	Carbon reduction
Pipework insulation	Mintlaw Academy	4	8,961	703	Capital	Carbon reduction
Solar PV	Mintlaw Academy	16	102,265	9,701	Capital	Carbon reduction
LED Lighting	The Gordon Schools	17	89,964	10,640	Capital	Carbon reduction
Pipework insulation	The Gordon Schools	9	17,736	1,407	Capital	Carbon reduction
LED Lighting	Westhill Academy	25	98,814	15,450	Capital	Carbon reduction
Pipework insulation	Westhill Academy	2	4,558	352	Capital	Carbon reduction
LED Lighting	Turriff Academy	13	75,886	7,924	Capital	Carbon reduction
BMS	Turriff Academy	10	12,906	2,663	Capital	Carbon reduction
Pipework insulation	Turriff Academy	1	1,469	117	Capital	Carbon reduction
LED Lighting	Stonehaven Leisure Centre	5	13,646	2,817	Capital	Carbon reduction
Pipework insulation	Stonehaven Leisure Centre	2	4,524	352	Capital	Carbon reduction
LED Lighting	Strathburn Primary School	5	17,604	3,101	Capital	Carbon reduction
Pipework insulation	Strathburn Primary School	6	12,187	938	Capital	Carbon reduction

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<b>Interventions</b>	<b>Asset name</b>	<b>Carbon saving (tCO2e)</b>	<b>Capital expenditure (£)</b>	<b>Annual cost saving (£)</b>	<b>Budget</b>	<b>Budget line</b>
EC Fan	Arduthie Primary School	1	6,131	202	Capital	Carbon reduction
LED Lighting	Kemnay Primary School	1	3,236	374	Capital	Carbon reduction
Pipework insulation	Kemnay Primary School	1	2,999	234	Capital	Carbon reduction
Warp-it	Aberdeenshire Council	3	3,912	0	Reserve	Renewable Energy Reserve
Recycling - Compost	Schools still to be identified	16	TBD	TBD	Revenue	*waste E&CS
Energy Sparks	30 pilot schools still to be identified for initial free trial	34	0	TBD	Revenue	*TBD - E&CS for future costs
Road resurfacing		220	0	0	Revenue	Roads Maintenance
Energy from Waste		98	TBD	TBD	Capital/Revenue	EfW/Waste disposal
LED Street Lighting		228	800,000	117,629	Capital	Street lighting
Grid decarbonisation		500	0	0	NA	NA
<b>Total</b>		<b>1,445</b>	<b>2,303,021</b>	<b>305,791</b>		

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Table 3: Other opportunities identified by services to be assessed in 2022/23 for future Carbon Budgets

<b>Interventions</b>	<b>Carbon saving (tCO<sub>2</sub>e)</b>	<b>Estimated Expenditure (£)</b>
General waste reduction and increased recycling on school sites	89	1,230,437
Formal reuse hubs for schools, offices etc. (e.g. furniture, science equipment)	TBD	TBD
Formal reuse hubs for health and social care partnerships	TBD	TBD
LED lights - Waste management & recycling centres	TBD	TBD
LED lights- sports centres & parks	TBD	TBD

Table 4: Abbreviations/Acronyms

BMS	Building Management System
EC	Electronically Commutated
EfW	Energy from Waste
LED	Light-Emitting Diode
NA	Not Applicable
PV	Photovoltaic
TBD	To Be Determined