

Table 1: Carbon Budget 2022–2023 Final Update

<b>BUSINESS SERVICES</b>	<b>Proposed Identified tCO2e Savings 2022/23</b>	<b>Actual estimated tCO2e Savings 2022/23</b>	<b>May 2023 Update on Projects</b>
LED Lighting	207	0	Non domestic energy efficiency Framework (NDEEF) – Final package of works was agreed in August, to balance the removal of Mackie Academy PVs – unsuitable roof structure and Stonehaven Leisure LED's due to planned renovation of property. Woodhill House additional PVs.
EC Fan	13	6	
Pipework insulation	37	14	
Solar PV	62	10	
BMS	27	12	
<b>Business Services Total</b>	<b>346</b>	<b>42</b>	All works are now completed under the NDEEF except for the LED lighting upgrades, these will be completed during the summer of 2023. 42 tonnes of CO <sub>2</sub> savings were achieved through the works completed in 2022-23. The total savings attributable to the retrofit energy efficiency measures, of <b>300 tonnes CO<sub>2</sub>, will be carried forward to 2023/24.</b>
<b>ENVIRONMENT &amp; INFRASTRUCTURE SERVICES</b>	<b>Proposed Identified tCO2e Savings 2022/23</b>	<b>Actual estimated tCO2e Savings 2022/23</b>	<b>May 2023 Update on Projects</b>
Introduce/trial more electric landscaping equipment	TBD	No data available to calculate	Due to continued supply chain issues the manufacture of the equipment has been delayed. Delivery was made during the last quarter.
Roads Resurfacing – Warm Mix	220	10	Impacts of global challenges on the Quarry Industry have meant that manufacturers were concentrating on their core business of producing bitumen for “hot mix”. Supply became available for “warm mix” in early 2023 and the Quarries team took on the warm mix in March so savings have been amended to address this and the project has been added to the Carbon Budget 2023/24 when we will see the full year of savings.

Appendix 2: Carbon Budget 2022 – 2023 Progress Update

ENVIRONMENT & INFRASTRUCTURE SERVICES	Proposed Identified tCO2e Savings 2022/23	Actual estimated tCO2e Savings 2022/23	May 2023 Update on Projects
Energy from Waste (EfW)	98	0	EfW facility this has been delayed and will now not be operational until August 2023 at the earliest so no carbon savings for internal waste this financial year. This has been included in the Carbon Budget 2023-24 where we should see 8 months of savings take place if August remains the start date.
LED street lighting	228	227	Have reported a kWh consumption of 8,654,997 kWh for 2022-23, which is a saving of 12.5% and 227 tCO2e – only 1 tCO2e less than originally estimated.
Warp-It	3	18	For 2022-23 the savings are estimated by the platform as 18tCO2e – it is important to note that this saving takes into account a number of factors including embedded carbon not just landfilling of an item.
<b>Environment &amp; Infrastructure Services Total</b>	<b>549</b>	<b>255</b>	
EDUCATION AND CHILDREN SERVICE	Proposed Identified tCO2e Savings 2022/23	Actual estimated tCO2e Savings 2022/23	May 2023 Update on Projects
Energy Sparks	34	0	With budget constraints in place, the service decided not to progress with Energy Sparks without budget identified to continue this work once the free period expires. In 2023-24 the service will work with the Council's Energy Team to share data on energy use with schools so that interaction can be done through internal channels and not an external company with a cost associated.
Improved Recycling/Composting	16	0	With budget constraints in place the service is facing difficulties in taking aspects of the proposed work forward. However, Education & Children's Service has been working collaboratively with the corporate Waste Management

Appendix 2: Carbon Budget 2022 – 2023 Progress Update

			Team in supporting the change to three week waste uplift.
<b>Education &amp; Children Services Total</b>	<b>50</b>	<b>0</b>	
<b>HEALTH &amp; SOCIAL CARE PARTNERSHIP</b>			
	<b>Proposed Identified tCO2e Savings 2022/23</b>	<b>Actual estimated tCO2e Savings 2022/23</b>	<b>May 2023 Update on Projects</b>
Reduction in business miles	TBD	77	Business mileage has been reduced during and post Covid, but the level of reduction post Covid will require to be monitored as working practices evolve in line with hybrid working and the nature of service delivery requiring mobility of our workforce.  For information, we have reduced the T&S budget within HSCP by £125,000 in 2022-23 which equates to around 277,778 miles. The estimated CO2e savings are based on this estimated saving in mileage using the emission factor for an average car.
Resources and Circular Economy Frameworks	TBD	No data available to calculate	This area focusses on the ability of the HSCP to recycle equipment and furniture. This project work will now be re-established post Covid.
<b>Health &amp; Social Care Partnership Total</b>	<b>TBD</b>	<b>77</b>	
<b>Grid Decarbonisation</b>	<b>500</b>	<b>500</b>	Still estimated to be around 500tCO2e
<b>Total Reductions Identified in March 2022 (tCO2e)</b>	<b>1445</b>		
<b>Total Reductions currently anticipated for 2022-23 (tCO2e)</b>		<b>874</b>	

\*TBD = To be determined