

Estimated costings and carbon savings for key Climate Change strategy actions

<b>Buildings theme</b>		<b>Projected reduction based on actions within plan</b>	<b>Balance of tCO2e after actions</b>	<b>Current emissions (2022-23)</b>	<b>Cost</b>
To reduce carbon emissions from Council non-domestic buildings by 60% by 2030		6,448 (60% of 10,747tCO2e baseline)	4,298	7,828	In excess of £66million
<b>Ref</b>	<b>Activity</b>	<b>Timetable</b>	<b>Projected costs (£)</b>	<b>tCO2e savings</b>	
CCBu2	Review and rationalise building assets	Short - Medium	Relocation costs with potential income from disposal	533 from disposal of a large office space such as County Hall	
CCBu3	Improve energy efficiency within existing Council buildings	Short - Medium	Current RE:fit investment of £1.5mill, plus high level calculation £66mill.	6,448 based on 60% of baseline	
CCBu5	Design and refurbish buildings for net zero carbon operation	Short - Medium	Typically adds 20-30% increase in total cost to meet NZCio standard from design stage.	341 based on current new builds Ysgol Mynydd Isa, Ysgol Croes Atti & Croes Atti care home achieving NZCio.	

<b>Mobility &amp; Transport theme</b>		<b>Projected reduction based on actions within plan</b>	<b>Balance of tCO2e after actions</b>	<b>Current tCO2e (2022-23)</b>	<b>Cost</b>
To reduce carbon emissions from fleet travel, business travel and staff commuting by 80% by 2030		5,372 (80% of 6,716tCO2e baseline)	1,343	5,517	In excess of £1million
<b>Ref</b>	<b>Activity</b>	<b>Timetable</b>	<b>Projected costs (£)</b>	<b>tCO2e savings</b>	
CCM2	Continue to implement and develop agile working practices to reduce employee journeys and utilise virtual meetings.	Short - Medium	Potential set up costs for staff salary sacrifice scheme.	120 based on potential of staff interested in salary sacrifice scheme for ULEV and using this vehicle for business travel.	
CCM3	Ensure vehicle charging points are available at key areas across the county	Short – Medium	First phase completed at cost of £155k (fully funded by ORCS grant). WGES report Apr 2021 estimates £333k excluding installation costs for corporate charging facilities. Plus costs to upgrade grid capacity.	Facilitates CCM2, 4, 5 & 6.	
CCM4 – 6	Transition of fleet to electric and alternative low carbon fuels	Medium - Long	Undetermined. Transition adds a premium onto existing fleet contract. ULEV HGVs in region of £200k each to purchase.	2,475 based on emissions from bunkered fuel and fuel cards.	
CCM9	Promote and launch a managed salary sacrifice scheme for low and ultra-low emission vehicles.	Short – Medium	Potential set up costs for staff salary sacrifice scheme.	520 based on potential of staff interested in salary sacrifice scheme and using this vehicle for employee commuting.	