

Estimated costings and carbon savings for key Climate Change strategy actions

Buildings theme		Projected reduction based on actions within plan	Balance of tCO2e after actions	Current emissions (2022-23)	Cost
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
Ref	Activity	Timetable	Projected costs (£)	tCO2e savings	
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.	

Mobility & Transport theme		Projected reduction based on actions within plan	Balance of tCO2e after actions	Current tCO2e (2022-23)	Cost
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
Ref	Activity	Timetable	Projected costs (£)	tCO2e savings	
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. ULEV vehicles attract an approx.. 100% premium on base price, for example HGVs attract an approx.. £200k premium on base price 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.	