

**APPENDIX 7**

**Priority:** Environment  
**Sub-Priority:** Carbon Control and Reduction  
**Impact:** Reducing our carbon impact on the natural environment

What we said we would do in 2013/14: -

**1. Market and promote carbon reduction measures within the Council, with our partners and with the public to manage and reduce emission levels.**

Progress Status	Progress RAG	G	Outcome RAG	G
<p>Workshops with 10 schools and the Carbon Trust to promote good housekeeping and minimise wasting energy have been completed, and the schools are now developing action plans to put theory into practice. Further workshops are planned to assess progress and report on actions/success.</p> <p>Flintshire have also been working with the Carbon Trust to develop design guidance for Kitchen ventilation systems, the resulting report has been shared with Flintshire County Council and work to develop a specification that can be used when designing systems is being drawn up. When available for adoption, the specification will ensure that energy costs related to ventilation systems are kept to a minimum.</p> <p>Two reports have been submitted to Environment Overview and Scrutiny Committee on fuel switching for the general public. Cyd Cymru is a Welsh Government funded pilot project by Cardiff and Vale of Glamorgan Councils to promote and encourage any resident in Wales to change supplier if the new energy tariff offered through the scheme is cheaper than their existing tariff; the first “switch” is about to take place.</p>				

**2. Challenge the Council’s carbon emissions, through our assets, vehicles and people behaviour: -**

- Investing in renewable energy schemes
- Investing in a more efficient fleet (vehicles)
- Improving our waste management measures

Progress Status	Progress RAG	G	Outcome RAG	G
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Investment has continued in renewable energy schemes with Photo Voltaic (P.V.) systems being installed at Pentrobin V.P., Sandycroft C.P., St Ethelwolds V.A. and Sychdyn C.P. A 10kw wind turbine has also been installed at Ysgol Rhos Helyg which has generated 5.53 MWh in the four months since it has been operational. In addition larger P.V. schemes (25 Kw to 50 Kw) are about to be installed at Alltami Depot, Argoed High School, Castell Alun High School and County Offices Flint.

We continue to closely monitor energy consumption at our principle sites and ensure that Building Management systems are functioning properly and set to appropriate times and temperatures.

The weather, after a very cold start to the year (2013) has subsequently been quite benign in terms of temperatures and this has resulted in “absolute” Q3 savings of 3% on Electricity use, 9% on Gas use, 34% on LPG use and 54% on oil. However when weather corrected it shows a modest Q3 reduction of just 0.85% compared to the same April to December period last year. Whilst these figures are promising there we have the final quarter of the financial year remaining which generally has the most significant winter weather these months generally have some of the highest energy use.

There are however a number of concerns and issues that have impacted on our results to date, and will in future years almost certainly prevent us from achieving our annual and aspirational targets, unless corrective actions can be formulated:-

1. The new legislatively compliant Kitchen ventilation systems being rolled out to Schools and County Buildings will increase the amount of energy being used, because they mechanically extract large volumes of heated (polluted) air that then needs to be replaced with more pre heated air. As noted above we have been working on this as detailed above.
2. Rationalisation of our building portfolio is behind the anticipated Carbon Reduction schedule, hence we are heating and lighting more buildings than expected at this stage of our programme. This clearly shows the critical interrelationships between rationalisation programme and other work streams such as this.

3. There has been a significant roll out of Wi Fi technology as well as large numbers of interactive I.T. teaching equipment, including a large increase in new computers, predominantly in schools. This has increased energy use impacting on historic savings and is likely to continue to do so.
4. Indicative core capital budgets for 2014/15 have been reduced as they have for all areas and as such works will need to be managed within these budget allocations. This will impact on our programme of work and ability to achieve our Carbon reduction targets in the short term.
5. Flintshire County Council need to invest in large scale renewable schemes in the next two years or so, enabling us to obtain commercial rates of return whilst they are still available through Feed In Tariffs etc, such schemes would also result in a reduced Carbon/Energy footprint and where a sustainable business case can be developed it will be taken to Cabinet for approval to spend money on an invest to save basis.
6. Promotion of recycling and awareness raising of customers continues to contribute to the increase in kerbside recycling tonnages. However alternative methods for recycling of heavier materials, such as wood, need to be explored to increase tonnages further as currently whilst diverted from landfill they are sent to biomass which cannot be included in the recycling figures.
7. Ongoing improvements in signage and meet and greet at HRC sites allows for greater segregation of materials at first point of contact. Continue to explore opportunities for recycling and reuse of heavier materials such as wood.
8. The full roll out of MWC, promotion of recycling and improvements to HRC sites continues to contribute to the landfill diversion target exceeding expectation.

**Achievement will be measured through:**

- Carbon reduction commitment
- Renewable energy schemes
- Recycling performance

**Achievement Milestones for strategy and action plans:** (Lead Officer – Head of Assets and Transportation)

The contribution of renewable and low carbon systems to help achieve the Councils Carbon Reduction target cannot be understated, as it amounts to 20% of the ultimate milestone, the 60% target. Although we have installed and will continue to install renewable schemes on

individual buildings where appropriate, these are small scale in terms of the objective, (though financially attractive due to the feed in tariff payments).

We anticipate we will have completed 10 of the 12 identified renewable energy schemes by the end of the financial year.

As detailed in point 5 above, the Council is exploring options for large scale renewable energy systems on our land holdings, with a view to bringing forward a sustainable business case in due course

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduce our carbon footprint through delivery of our Carbon Reduction Strategy (non-domestic property portfolio)	Head of Assets and Transportation	Current tonnes of carbon 14,112.5 (weather corrected)	Target 5% reduction	60% by 2021	-0.85% April to Dec	R	A
The percentage of local authority municipal waste recycled (WMT/010ii)	Head of Streetscene	20.37%	22%	24%	22%	G	G
The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way (WMT/011)	Head of Streetscene	51.83%	62%	75%	54%	R	A
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	41%	G	G

Risks to be managed:-

- Ensuring that recycling and energy efficiency programmes are supported by the public and employees (also links to activity 4)

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	R1. Promote and raise awareness of the benefits of recycling with the public.	M	M	A	Promotion through the press, websites, schools and at public venues to raise awareness and increase engagement.	Head of Streetscene	↓	L	L	G
			R2. Increase the level, efficiency and ease of collection systems for the public				Increase future technology and frequency with more emphasis on recycle collections.	Head of Streetscene				
			F1. In-house Driver Awareness training for all new operational drivers, to date 70 operatives have undertaken this training				About to roll out an In-House training programme for all Large Goods Vehicle drivers as part of the Driver CPC (Certificate	Head of Streetscene				

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)			
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score	
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)	
			across both Streetscene and Property Services.				of Professional Competence) training. Modules for the training include SaFED (Safe and Fuel Efficient Driving) techniques, thereby reducing fuel consumption and carbon emissions.						
			F2. Currently working through a programme of fitting Tracker Systems to all Fleet vehicles across the authority.				Tracking of vehicles promote better utilisation of the vehicle and limits wasted journeys to further improve the CO2 performance.	Head of Streetscene					
			F3. Drivers Handbook Extract on Economic Driving including explanation of Fuel Consumption provided to				Revised Fleet Drivers Handbook is shortly to be distributed across the entire workforce.	Head of Streetscene					

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
			workforce									
			F4. Transportation and Logistics operations currently being reviewed. The results will shape how vehicles across the authority will be specified, procured, and utilized. Whilst considering alternative fuel options, and pool cars availability,				Transportation and Logistics operations currently being reviewed. The results will shape how vehicles across the authority will be specified, procured, and utilized. Whilst considering alternative fuel options, and pool cars availability,	Head of Streetscene				
			E1. Interaction and engagement with staff and energy champions to promote and raise awareness of energy conservation initiatives.				Continue to engage with staff on energy efficiency initiatives.	Head of Assets & Transportation				

**3. Promote and increase the number of homes receiving energy efficiency measures in the Deeside Housing Renewal Area**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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2012/13 saw increased levels of funding for energy efficiency through the Community Energy Saving Programme. When this programme ended in December 2012 the general expectation was that funding would decrease by a significant amount although due to the on-going changes in legislation and funding rules there was little clarity in the market. The team has exceeded targets this year as a result of the availability of energy company grant funding in Q1 and Q2 but this grant funding has, as expected, greatly reduced in Q3 and the funding levels for 2014/15 look like they will stay low as the Government pushes for homeowners to pay for more of the works instead of the energy companies.

Larger schemes are known to attract better funding so the team are therefore accelerating and expanding the work programme between now and 2016/17 in the hope that a larger programme will increase the chances of attracting external grant funding and enhance the efficiency of delivering the programme. This strategy is in line with the ambitions of the Welsh Government who have made £75million available for domestic energy efficiency for the next two years. In addition to the Welsh Government funding, greater levels of European Union funding are expected to be available. Better value is being engineered by reviewing and improving procurement practices. A successful Vibrant and Viable Places bid and a commitment to improve the Council stock provides a boost to the programme whilst engagement with the owner occupier and private rented sectors is managed by reducing costs and increasing external finance. The team is confident that the programme remains sustainable and has potential for growth.

The contract with A&M Energy Solutions for the provision of external wall insulation is nearing completion, following addition of some additional properties for heating upgrades towards the end of the scheme. 43 jobs have been created or sustained through the programme with all 90 scheduled properties (including 6 council complete). Anticipated annual heating bill savings currently stand at circa £44,550.

The scheme to support local installers until the new Energy Company Obligation (ECO) funding emerged has delivered positive results with over 104 owner occupied or private rented homes receiving insulation or heating works through six local small or medium sized enterprises. Anticipated annual savings of over £27,000 have been created from a Council investment of £44,000.

The gas infill scheme in Sealand Manor was also completed in quarter one with 22 owner occupied or private rented homes having their oil, LPG, electric, and solid fuel heating systems replaced with gas boilers. This resulted in annual heating bill savings of £6,600 anticipated.



To date 353 properties (266 private and 87 council) have received insulation or heating improvement measures. Anticipated annual heating bill savings of £113,620 have been secured and 10,456 tonnes of carbon saved. This has exceeded the team's targets for 2013/14 due to careful management of risks and the ability to act on the availability of grant funding as it has become available.

In Q4 plans are in place to deliver a partnership pilot programme that will make available grant funding to help reduce and prevent the number of Flintshire households in or at risk from fuel poverty (currently estimated at 20,000 based on NEA figures). Up to 110 solid wall properties will receive insulation in a pilot programme testing the ability of the team to develop the local supply chain whilst the team prepares for the major gas infill works planned for 2014/15.

It is anticipated that over 450 properties will receive improvement measures in 2013/14 (anticipated annual heating bill savings of over £100k) with a total project spend of well over £1million.

**Achievement will be measured through:**

- Number of homes receiving energy efficiency measures e.g. insulation

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of homes receiving energy efficiency measures	Head of Housing	588	200	600	353	G	G
Overall annual reduction in carbon emissions from housing	Head of Housing	14,312	5000 lifetime tonnes of CO2	5000 tonnes per annum	10,456	G	G
Overall annual fuel bill reduction for residents	Head of Housing	£181,080	£75,000	£75,000 per annum	£113,620	G	G

Risks to be managed: Securing sufficient funding for renewable energy schemes

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	Promotion and encouragement of the use of the recycling fund for schools to encourage and lever in additionality.	L	L	G	Promote and encourage the use of the recycling fund for schools to encourage and lever in additionality.	Head of Assets & Transportation	↓	L	L	G

#### 4. Encourage public utilisation of recycling facilities and services

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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Progress is positive and there has been a reduction in the amount of municipal waste sent to landfill. Overall diversion from landfill has increased through recycling, food and compost services along with Household Waste Recycling Centres (HWRC) and bring sites (where residents can take electrical equipment). However, due to market conditions, materials such as wood are not directly recycled, it is sent to biomass plant (for energy), an alternative to landfill but under the current definition cannot be included in our overall recycling performance.

To increase public utilisation, a number of area action days have been arranged in the final quarter of the financial year. The aim of these action days is to: engage with residents, encourage participation, identify any barriers and help resolve to participate, help increase recycling and reduce the amount of additional non-recyclable waste.

There is an ongoing project to improve signs at HWRC to improve segregation of recyclable materials, which will be user friendly, standardised branding; also meet and greet at the sites and bag splitting to optimise landfill diversion.

**Achievement will be measured through:**

- Reduction in landfill and improved recycling performance

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	41%	<b>G</b>	<b>G</b>
Increase the level of recycling in order to achieve the statutory Welsh Government targets	Head of Streetscene	55%	59%	63% by 2025	55%	<b>A</b>	<b>A</b>

Risks to be managed: Ensuring that recycling and energy efficiency programmes are supported by the public and employees

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	Promoting the messages around recycling and why it's important to divert waste away from landfill and recycle more.	L	L	G	Regular monitoring of low participation areas and site visits to encourage involvement.  Attendance at local events to publicise service	Head of Streetscene	↔	L	L	G
			In total at the end of quarter one 189 properties (183 private and 6 council) have received insulation or heating improvement measures. Anticipated annual heating bill savings of £65,205 have been secured.				Continue to promote and roll out insulation or heating improvement measures for the remainder of the year.	Head of Assets & Transportation				

5. Encourage residents and employees to use more sustainable forms of transport			
Progress Status	Progress RAG	G	Outcome RAG
<p>6 automatic cycle/pedestrian traffic counters have been installed at strategic locations on the cycle/footway network across the county this financial year to monitor usage of the strategic cycle route network. The new footway/cycle route from Neston to Deeside across Burton Marsh has resulted in 62000 cyclists and 8000 pedestrians using this route since April, 2013.</p> <p>A new cycle route/footway is currently being constructed between Queensferry and Sandycroft to improve facilities for people accessing employment sites adjacent to the route and to and from Deeside.</p> <p>Feasibility work is currently being undertaken on the development of a new cycle route/footway between Saltney and Broughton linking residential areas to employment sites such as Airbus and Broughton Retail Park.</p> <p>Works to improve Public Footpath 64, Mostyn were completed in November. This scheme provides a safe pedestrian access from the Maes Pennant Estate down to the All Wales Coastal Path on the Dee Coast</p> <p>A new signal-controlled cycleway/bridleway over the A548 Gronant from Public Right of Way No.48 (Sea Horse Ride) has been completed to link with permissive bridleways along the beach at Talacre and also the National Cycle Network. Footways were also widened to provide a multi use bridleway/cycleway/footway.</p> <p>Leaflets will be produced to promote the above routes and encourage the public to use them as a sustainable transport corridor to the coast and to access facilities and employment in other Towns and Villages.</p> <p>Flintshire County Council ran its 8th Cycle to Work scheme between October – November, 2013. The scheme is extremely popular amongst employees at various schools across Flintshire and amongst Street Scene employees since their relocation to Alltami Depot. There has also been good interest from other FCC employees at County Hall and other offices.</p> <p>The Council aims to show the benefits of a Cycle to Work scheme and encourage other employers to offer their employees alternative transport choices and promote cycling as a part of a daily active and healthy lifestyle.</p>			

**Achievement will be measured through:**

- Bus passenger numbers and use of cycleways

**Achievement Milestones for strategy and action plans:** (Lead Officer -Head of Assets and Transportation)

Measure or milestone to be determined for bus passenger numbers – April 2014

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Increase in the number of users on our cycleway networks <i>(data from counters)</i>	Head of Assets and Transportation	N/A	50,000	70,000	115,369 (23842 pedestrians/91527 cyclists)	G	G

6. Complete the review and rationalise the Council's assets							
Progress Status			Progress RAG	A	Outcome RAG	A	
<p>In relation to progress in connection with the achievement measure this is reliant on work to create the Connahs Quay Flintshire Connects, the position being that when this facility opens then the Connahs Quay office would close. At the moment work on the Connects facility is currently in progress with completion anticipated in May 2014. Planning for decant is currently in progress on that basis with teams being relocated to Flint and working in a more agile way.</p> <p>Other work in progress relates to increasing the rate of progress around agile work, the reduction of storage, increased utilisation of meeting rooms and the on-going release from third party leases. On these specific points:-</p> <ul style="list-style-type: none"> <li>• The rate of agile working or teams migrating to agile is gathering pace, with a significant work group in Public Protection moving to agile in January 2014.</li> <li>• Meeting rooms are being promoted more actively; however, the software which manages this system has a number of constraints and would benefit from a more modern application.</li> <li>• Storage does appear to be moving in the right direction with volume increases of documents going to archive increasing. This in itself will obviously link with a transition to agile and electronic document management.</li> <li>• We continue to work on opportunities where third party leases can be handed back either at break or lease end.</li> </ul>							
<p><b>Achievement will be measured through:</b></p> <ul style="list-style-type: none"> <li>• Reduction in Council's assets portfolio</li> </ul>							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Reduce the number of corporate office buildings we own and occupy	Head of Assets and Transportation	3 buildings	Close 1 building	2	0	A	A

**Risk to be managed – Ensuring that buildings are used effectively to match our priorities**

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
H	H	R	Work is underway to reduce paperwork and document storage.	M	M	A	Continue to scan in documents, archive or dispose to create a more effective use of space.	Head of Assets & Transportation	↔	L	L	G
			Communicate out to staff and promote the Flintshire Futures Assets work stream and raised awareness of what is required through infonet and communication meetings.				Promote and ensure Managers are clear of requirements and that this is communicated to staff so all are aware of the requirements.					
			Increasing number of services working agilely				Further roll out of agile working					



Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)				(L)	(I)	(LxI)
			Review of current building usage				Consideration of future use/functions of buildings	Head of Assets & Transportation				