

**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.**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14:**

Completed the Carbon Trusts Schools Energy Reduction workshops with 10 primary schools, identifying and listing actions for both the schools to undertake as well as some improvements that will be addressed by the Energy Unit. A report on the benefits and potential efficiencies is being prepared and will be available in the next couple of months.

Works undertaken by the Carbon Trust (and their appointed consultants) at our request to address the concerns regarding the poor design and installation of Kitchen ventilation systems is complete, along with recommended guidelines that have been submitted to CLAW Mechanical and Electrical group, for inclusion as “standard specifications” for use in the United Kingdom generally.

The Cyd Cymru fuel switching scheme piloted by Cardiff and Vale of Glamorgan, but funded by the Welsh Government has proved to be successful with no reported issues. Therefore subject only to confirmation by Welsh Government on what form Cyd Cymru will continue in (anticipated in mid to end April ) it is proposed that Flintshire County Council would join the scheme and promote its fuel switching activities.

The process of BREEAM (Building Research Establishment Energy Environmental Assessment Method ) on Ysgol Caer Nant is 85% complete and a number of the 21<sup>st</sup> Century schools have been registered with BREEAM , these are Shotton C.P. New Holywell High school, John Summers High School and Bryn Deva.

Within housing 2012/13 saw high levels of funding for energy efficiency measures through the Community Energy Saving Programme (CESP). When this programme ended in December 2012 it was widely expected that funding would decrease by a significant amount, although due to the ongoing changes in legislation and funding rules there was little clarity in the market at that time. In reality the service

has exceeded its targets this year (2013/14) as a result of the availability of energy company grant funding in Q1 and Q2. This was the result of the service moving quickly to introduce a range of small and deliverable projects whilst other larger projects across the United Kingdom were carrying out their more complicated procurement processes.

Following the chancellor of the exchequer's autumn statement, which reduced annual United Kingdom delivery targets by 25% and reduced further the financial obligation on utility companies by 30% (over £200 million). As a consequence funding levels for 2014/15 look like they will remain relatively low as the Government pushes for homeowners to pay for a greater proportion of the work costs instead of seeking a larger contribution from energy companies. However, the Welsh Government has pledged £40 million in 2014/15 and £35 million in 2015/16, which will help local authorities maximise the amount of funding coming into Wales. The service will continue to work with the Welsh Government and other local authorities to share its experiences and to promote energy efficiency investment across all tenures.

**What went well:**

The Carbon Trust schools energy reduction programme was well received by the schools involved in this pilot, and it is hoped to repeat the exercise with further schools, though this is subject to Carbon Trust (Wales) still being in existence ( they are funded by Welsh Government and may not receive future support)

Significant energy reductions have been recorded across the majority of County sites following a very mild winter.

**What did not go so well:**

The ongoing noise issues surrounding the wind turbine installed at Ysgol Rhos Helyg...see section 2 below.

**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
<p><b>What we did in 2013/14:</b> Installed four larger scale (25 to 50kWp) Photo Voltaic schemes, along with a Biomass boiler at Ysgol Bryn Garth, and several smaller Photo Voltaic installations at Pentrobin V.P ,schools Sandycroft C.P. school, St Ethelwolds V.A. and Sychdyn C.P., and a Biomass boiler at Ysgol Bryn Garth , Ffynnongroyw.</p> <p>Waste Management Measures improved through increasing recycling, composting and food participation. This was achieved through increase public awareness initiatives, including action days, public events, direct doorstep engagement activities. Headline events were community action days and 'right first time week'</p>				
<p><b>What went well:</b> Completed three of the four larger Photo Voltaic schemes at Alltami depot, Castell Alun High School, and Hawarden High School with the last installation at County Offices Flint expected to be complete by mid April 2014. All the other renewable schemes installed in the sites listed in Q3 report are functioning as expected</p> <p>The measures detailed above improved the tonnage of dry recyclables collected. The number of Flintshire Residents directly contacted by the service also assisted with feedback and identification of areas to target in the future. The 'do it right week' allowed the waste collection service to be critically appraised by officers across Streetscene.</p>				
<p><b>What did not go so well:</b> The only scheme which has proved to be problematic is the installation of the Wind Turbine at Ysgol Rhos Helyg, which has proven to be much noisier than expected. Discussions with the manufacturer and the installer to try to resolve the problem continue to be progressed.</p> <p>Although participation increased, the quality of materials collected at the kerbside decreased e.g. incorrect types of plastics, flat glass – specific campaigns will be run regarding material types in the future.</p>				

**Future Issues:**

The reduction of Capital budget for Renewable Energy and Energy efficiency works, will slow the rate of improvement against our Carbon Reduction Target, and is likely to impact on future years performance.

**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.

In addition to the above we are actively 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.

**Improvement Plan Progress  
Year End 2013/14**

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year-End Outturn	Performance RAG	Trend
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	+1.51% (18.53% cumulative)	A	Downturned
The percentage of local authority municipal waste recycled (WMT/010ii)	Head of Streetscene	20.37%	22%	24%	22%	G	Improved
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	54.47%	62%	75%	54%	A	Downturned
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	49%	30% by 2025	42%	G	Downturned

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.	L	M	G	R1. Key action campaigns to improve quality and quantity of materials through collections. Increased awareness workshops in schools. Target Trade premises not currently recycling.	Head of Streetscene	↓	L	L	G
			R2. Increase the level, efficiency and ease of collection systems for the public				R.2 specific material campaigns to target materials with low capture rates and improve the quality of the materials.	Head of Streetscene				
			F1. In-house Driver Awareness training for all new operational drivers, to				In-House training programme is nearing completion for all drivers of	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)
			<p>date 70 operatives have undertaken this training across both Streetscene and Property Services.</p> <p>F2. Currently working through a programme of fitting Tracker Systems to all Fleet vehicles across the authority.</p>				<p>LGV's as part of the Driver CPC (Certificate of Professional Competence) training. Modules for the training include SaFED (Safe and Fuel Efficient Driving) techniques, thereby reducing fuel consumption and carbon emissions</p> <p>New starters receive driver training as they join the Council and enter the service</p> <p>Tracking of vehicles promote better utilisation of the vehicle and limits wasted journeys to further improve the CO2 performance.</p>	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)	
							Work on-going to fit systems to vehicles, all new vehicles are fitted with units						
			F3. Drivers Handbook Extract on Economic Driving including explanation of Fuel Consumption provided to workforce				Revised Fleet Drivers Handbook has been distributed to all drivers.	Head of Streetscene					
			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				The review of Transportation and Logistics operations is completed. The results will shape how vehicles across the authority will be specified, procured, and utilised. Whilst considering	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)
			alternative fuel options, and pool cars availability,				alternative fuel options, and pool car availability All new vehicle requests are challenged by fleet services.					
			E1. Interaction and engagement with staff and energy champions to promote and raise awareness of energy conservation initiatives.				Continue to promote energy awareness programmes and the positive contribution low cost no cost action can have on the council's energy costs.	Head of Assets & Transportation				

**3. Promote and increase the number of homes receiving energy efficiency measures.**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>G</b>
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**What we did in 2013/14** – We installed 152 solid wall insulation systems, 25 air source heat pumps, 55 replacement heating systems, 24 heating system fuel switch, 147 loft insulation and 46 cavity wall insulation. Procurement and project development was undertaken for a 1000 home gas infill programme for commencement in Q1 in 2014/15.

**What went well** – Through the programme we sustained 44 jobs, reduced contract costs by 15%, surpassed an invest to save target of £1 to £5 and launched a fuel poverty crisis fund.

**What did not go so well** – Funding levels remain of concern. The pilot project for 110 solid wall insulation systems rather than being delivered as expected in Q4 is now to be delivered in Q1 14/15 due to changes in funding sources.

**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	Year End Outturn	Performance RAG	Trend
Number of homes receiving energy efficiency measures	Head of Housing	588	200	600	449	<b>G</b>	<b>Downturned</b>
Overall annual reduction in carbon emissions from housing	Head of Housing	14,312	5000 lifetime tonnes of CO2	5000 tonnes per annum	11,295 lifetime tonnes of Co2	<b>G</b>	<b>Improved</b>
Overall annual fuel bill reduction for residents	Head of Housing	£181,080	£75,000	£75,000 per annum	£138,330 per annum	<b>G</b>	<b>Downturned</b>

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	Invest Renewable energy budget in eligible renewable energy installations to recover Government payments through the Feed in Tariff (FIT) and Renewable Heat incentive (RHI) schemes. Portion of this funding stream will maintain existing installations and help fund further eligible schemes.	M	M	A	Feasibility of Large scale renewable schemes are ongoing, which will require external funding to be sourced if shown to be viable. Limited timescale available to complete such schemes before the Government reduce/withdraw the FIT incentive. Concern that current Renewable Energy Budget has been significantly reduced, this will impact future progress.	Head of Assets & Transportation	↑	M	M	A

4. Encourage public utilisation of recycling facilities and services				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b> - To encourage public utilisation of recycling facilities and services a number of key events were held, including action days which targeted low performing areas, provided containers and advice on specific recycling/composting/food issues.</p> <p>County wide events were held to increase awareness, these events included Mold Market, Flint Retail Park, Greenfield Countryside Day, Armed Forces Day, Mold Food Festival, Caerwys Show and the Flint &amp; Denbigh Show.</p> <p>Specific funding was available to fund the Gregory Brothers Roadshow where 16 schools in Flintshire had an interactive fun roadshow covering the messages of waste, recycling, litter, water, energy and the wider environment. This was very well received.</p>				
<p><b>What went well</b> - The awareness raising events are always popular. The shows and events were prioritised to maximise the opportunity for Flintshire Residents to receive the message. The Gregory Brothers Roadshow was very well received by the schools.</p>				
<p><b>What did not go so well</b> - The awareness is generalised, following feedback from the 'right first week' it has been noted that the quality of materials is an area for improvement, also the tonnage of food is lower than expected. Therefore the aim is to have specific campaigns at the events, the key themes for the year ahead is Food Waste, Trade Recycling, Quality from Kerbside, improvements at the Household Waste Recycling Centres.</p>				

**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	Year End Outturn	Performance RAG	Trend
The percentage of municipal waste collected by local authorities sent to landfill (WMT/004b)	Head of Streetscene	41.37%	48%	30% by 2025	42%	<b>G</b>	<b>Downturned</b>
Increase the level of recycling in order to achieve the statutory Welsh Government targets (WMT/009b)	Head of Streetscene	55%	59%	63% by 2025	57%	<b>A</b>	<b>Improved</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 is important to divert waste away from landfill and recycle more.	L	M	G	This message is being promoted. The key themes for the year ahead are: Food waste, Trade recycling, Quality from Kerbside, and improvements at HWRC	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 work with households to achieve high levels of thermal insulation and energy conservation, positively influencing the cost of energy purchased.	Head of Assets & Transportation				

**5. Encourage residents and employees to use more sustainable forms of transport**

**Progress Status**

**Progress RAG**

**G**

**Outcome RAG**

**G**

**What we did in 2013/14** – A total of 7 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 62,000 cyclists and 8,000 pedestrians using this route since April, 2013.

The new cycle route/footway between Queensferry and Sandycroft to improve facilities for people accessing employment sites adjacent to the route and to and from Deeside has now been completed

Feasibility work has been completed 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.

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

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.

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.

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 a high level of interest from employees at County Hall and other offices.

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.

**What went well** – Cycling and pedestrian figures using the network exceeded target by over 300%.

**What did not go so well** - There was a small amount of criticism from a number of residents when the Sandycroft to Queensferry cycle link was being installed primarily around the segregation of cyclists and home owners and potential hazards created when they were leaving their own drives and effectively crossing over the footpath/cycle route. These issues were resolved on site at the time.

**Achievement will be measured through:**

- 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	Year End Outturn	Performance RAG	Trend
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	216,836 (58,209 pedestrians 158,627 cyclists)	<b>G</b>	<b>Improved</b>



6. Complete the review and rationalise the Council's assets				
Progress Status	Progress RAG	G	Outcome RAG	G
<p><b>What we did in 2013/14</b> – 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 Connah's Quay office would close. At the moment work on the Connects facility is currently in progress with completion anticipated in June 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 working, 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 early 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>• Our approach to the disposal of third party leases continues to be progressed so that we consolidate and rationalise our operations into our own asset portfolio.</li> </ul>				
<p><b>What went well</b> – We have successfully moved a large number of staff, in excess of 80 to a modern and agile way of working; and we are working through plans for the decant of Connah's Quay, this is coterminous with the opening of the new Flintshire connects facility at Connah's Quay Library.</p>				
<p><b>What did not go so well</b> – In relation to a number of lessons to be learned these are set out below and are based upon experience of current agile working:-</p> <ul style="list-style-type: none"> <li>• Team agreements are critical to the successful working and engagement of teams who are moving to agile and should be a mandatory component of any agile move plan;</li> <li>• Scanning capability needs to flow quickly behind any new team who has migrated to agile as efficiencies created through archiving become lost as paper backlogs begin to build up again;</li> <li>• Meeting rooms remain underutilised and there needs to be increased effort in relation to this aspect. A number are generally block booked but spot checks have confirmed that they are not being used even though they are indicated to be required.</li> </ul>				

**Achievement will be measured through:**

- Reduction in Council's assets portfolio

Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Year End Outturn	Performance RAG	Trend
Reduce the number of corporate office buildings we own and occupy	Head of Assets and Transportation	3 buildings	Close 1 building	2	3	<b>G</b>	<b>Improved</b>

**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 continues to reduce paperwork and document storage.	L	L	G	Continue to maintain progress in relation to paper disposal and increase scanning capability to support agile working.	Head of Assets & Transportation	↓	L	L	G
			Communicate out to staff and promote the Assets work stream and raise awareness of what is required through infonet and communication meetings				Awareness raising campaigns have been used in the infonet to promote agile working and we have developed a training course for managers to support them in agile working with particular emphasis on output based management up skilling.					
			Increasing number of services working agilely				Continue to increase the level of take up in agile working. The decant of Connahs Quay Offices will provide the next major agile worker migration.					

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				Continue to monitor usage in relation to space utilisation and storage and take appropriate action to ensure that office space allocation is challenged and new ways of working deployed to create mobile or agile workspaces.	Head of Assets & Transportation				