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Draft Budget 2015-16

Details of funding for climate change mitigation measures

This document summarises the principal lines within the Scottish Government's budget and spending plans which support the delivery of measures to reduce greenhouse gas emissions.

The information has been organised in line with the emissions sectors identified in *Low Carbon Scotland - Meeting the Emissions Reduction Targets 2013-2027*, the Scottish Government's second climate change report on proposals and policies. Indications are provided where elements of Ministerial portfolio budgets are allocated across separate sectors.

The majority of the figures in this document are presented at "level 4" where it is possible to do so. This provides a more detailed breakdown than the "level 3" figures presented in the draft budget. There is no single definition of level 4, and indeed there is wide variation in the level 4 figures provided. However, as a general rule, level 4 figures show the principal budget lines allocated to individual Directorates within the Scottish Government.

At this level of disaggregation, the information is subject to change without notice during the year and outturn spending at this operational level may not necessarily reflect the disaggregation as recorded in budgets.

In order to provide as up to date a summary as possible, the tables in this document include proposed changes to budget lines which would be made as a result of the 2015-16 budget process.

Figures have been rounded to one decimal point and may not sum to total due to rounding.

SUMMARY OF SECTORAL TOTALS

	2014-15 budget	2015-16 draft budget	Total over two years
Energy	126.2	136.5	262.7
Homes and Communities *	151.4	104.3	255.7
Business and the Public Sector	6.4	7.0	13.4
Transport **	115.0	131.0	245.9
Rural Land Use	43.8	48.5	92.3
Zero Waste	23.0	23.0	46.0
Other	1.2	1.2	2.4
TOTAL	466.9	451.5	918.4

NOTE - It is anticipated that the final figure for 2015-16 will be higher than the total for 2014-15 once the following adjustments have been made:

* The 2015-16 total does not yet reflect any Ministerial allocations to the Green Deal or Warm Homes Fund

** The 2015-16 total has still to reflect the Scottish Green Bus Fund funding which has still to be confirmed.

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Energy

(Budgets held within Finance, Employment and Sustainable Growth Portfolio)

Energy

	2014-15 budget	2015-16 draft budget	Commentary
Renewable and Community Energy	4.9	6.1	In recognition of the potential of wind, hydro, wave and tidal energy to curb global emissions, this budget supports renewable energy and renewable heat projects, including support for the Scottish Government's Community and Renewable Energy Scheme (CARES), the administration costs associated with the Marine Renewables Commercialisation Fund and Saltire Prize promotional activity. It also helps increase community ownership of renewable energy developments and supports renewables workforce development.
Grid Enhancement	0.6	0.3	This budget includes continued support for the first phase of implementation of the findings of the Irish Scottish Links on Energy Study (ISLES), to help realise the renewable energy potential off the coasts of the Republic of Ireland, Northern Ireland and Western Scotland. It also provides for expert support and advice on regulatory and market issues including reliability and security of supply standards for Scotland.
Energy (Capital)	17.0	59.6	The Scottish Government remains committed to supporting the offshore wind and Marine sector within Scotland. However the uncertainty associated with the UK Government's Electricity market Reform (EMR) process continues to create a hiatus within the offshore wind sector on future investment decisions. The Marine Renewables Commercialisation Fund continues into 15/16 and is supporting wave technology development and the enabling technologies needed for the first arrays. Funds will also be deployed to support a new Local Energy Innovation Challenge Fund worth up to £20m to aggregate community-led energy projects and demonstrate a holistic local energy approach, testing communities capacity to stabilise and even reduce energy costs by reducing dependence on centralised generation and supply.

Low Carbon Economy (Resource)	5.2	7.5	This budget is aimed at supporting emerging low carbon technologies including non-domestic energy efficiency and district heating. Including over £3.5m annually for advice and support programmes to encourage business and public sector energy efficiency through Resource Efficient Scotland; and support for Scottish Futures Trust to lead the development of national energy efficiency investment programmes across public sector estate. This budget will also support the delivery of the Low Carbon Infrastructure Transition Programme which will see a collaborative project development unit created with support from the European Operational programme from 2014-2020.
Financial Transactions	5.5	8.5	We will look to maximise the opportunity for Financial Transactions resourcing for key energy Loan and equity schemes including the District Heating Loan Scheme, The Resource Efficient Scotland SME Loans scheme and also the Capital aspects of the community renewables support scheme (CARES).
Maximising Oil and Gas investment in a low carbon economy (resource)	0.4	0.4	The Scottish Government has the objective of maximising the return from our rich hydrocarbon resources but in the context of reducing emissions. The Scottish Government supports CCS as a critical new technology that would transform the way we generate power, help reduce carbon emissions and ensure security of supply.

Fossil Fuel Levy – Renewable Projects (capital)	35.0	15.0	<p>Loan or equity support for Renewable projects including wave/tidal, district heat and community projects. The planned Energy budget for 2015-16 was reprofiled due to continuing industry caution arising particularly from UK Electricity Market Reform.</p> <p>The Scottish Government has maintained its commitment to renewable energy, but Scottish renewable development and investment plans continue to be affected by uncertainty arising from the reform of UK wide support schemes. Developers' concerns about the design of these mechanisms, and the budgets available to support them, has slowed the rate at which projects are being developed in Scotland. However as noted in Energy (Capital), budgets are significantly higher than 2014-15 budgets.</p>
Total Level 3	68.6	97.4	

Enterprise Agencies investment in renewables

Scottish Enterprise investment in renewables	48.2	29.7	<p>This budget is for a range of initiatives and projects that will ultimately help us improve our emissions performance, such as the National Renewables Infrastructure Fund (NRIF), which aims to provide the necessary infrastructure to support offshore renewables; Scotland's International Technology and Renewable Energy Zone (ITREZ); Renewable Energy Investment Fund (REIF), the WATERS fund (for Wave and Tidal Energy Technology development) and other smaller renewable projects. Scottish renewable development and investment plans have been affected by uncertainty arising from UK wide support schemes.</p> <p>A combination of concerns about the design of these mechanisms, and the budgets available to support them, has slowed the rate at which projects in Scotland have been able to move forward and the REIF budget for 2015-16 has been adjusted to reflect this.</p>
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Highlands and Islands Enterprise investment in renewables	9.4	9.4	This budget will fund a whole range of infrastructure developments that will support the transition to a low carbon economy, including new development sites at Arnish; a deep water decommissioning base at Lerwick; new quaysides at Wick and Invergordon; a marine energy quayside at Scrabster; an infrastructure upgrade at Kishorn; deployment and fabrication units at Hatston and Scrabster; and marine energy research and development projects at Heriot Watt/UHI and the European Marine Energy Centre (EMEC), EMEC onshore infrastructure projects and building work as part of the renewables campus Stromness.
Total	57.6	39.1	

	2014-15 budget	2015-16 draft budget
TOTAL ENERGY	126.2	136.5

NOTE -

Renewable & Community Energy - has been reduced by £1.3m and £5.2m added for Low carbon economy resource(not included last year) which explains the difference between figures on Total Level 3 line - i.e. £64.7m against £68.6m

Scottish Enterprise - Scottish renewable development and investment plans have been affected by uncertainty arising from UK wide support schemes. A combination of concerns about the design of these mechanisms, and the budgets available to support them, has slowed the rate at which projects in Scotland have been able to move forward and the REIF budget for 2015-16 has been adjusted to reflect this.

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Homes and Communities

(Unless stated otherwise, these budgets are held within the Infrastructure & Capital Investment portfolio)

Fuel Poverty/Domestic Energy Efficiency/Climate Change

	2014-15 budget	2015-16 draft budget	Commentary
Capital	66.5	63.0	This supports capital spending associated with delivery of the Home Energy Efficiency Programmes for Scotland (HEEPS) which includes national and area-based schemes to provide advice and upgrades for the least energy efficient/most fuel poor homes.
Revenue	12.5	16.0	This supports revenue spending associated with the delivery of the Home Energy Efficiency Programmes for Scotland. HEEPS aims to leverage further funding from energy companies under the Energy Companies Obligation to tackle fuel poverty and contribute to our emissions targets.
Total Level 3	79.0	79.0	

Scottish Futures Fund - Warm Homes Fund

	2014-15 budget	2015-16 draft budget	Commentary
Warm Homes Fund	31.3	tbc	<p>This is a £50m fund over the lifetime of the current Parliament providing loans for renewable energy projects for homes in fuel poverty. Increased funding in 2014-15 using Financial Transactions funds to £31.3m in 2014-15 was made available for the Warm Homes Fund allowing delivery of the commitment to provide £50m funding one year earlier than envisaged in the Manifesto Commitment.</p> <p>Further loan funding will be made available in 2015-16 to support Warm Homes Fund eligible projects.</p>

Energy Efficiency Promotion & Policy Implementation

(Budget held within Finance, Employment and Sustainable Growth Portfolio)

	2014-15 budget	2015-16 draft budget	Commentary
Energy Efficiency & Policy Implementation	10.8	10.0	<p>This budget supports the promotion of energy efficiency including £1.2m to provide advice and support programmes to encourage householders to be energy efficient and consider home renewables; including maximising the opportunities from Green Deal In Scotland. This includes £4.5m annually to support the Home Energy Scotland service and regional advice centres.</p>

Green Homes Cashback

(Budget held within Infrastructure, Investment and Cities Portfolio)

	2014-15 budget	2015-16 draft budget	Commentary
Green Homes Cashback	15.0	tbc	<p>Scottish Ministers secured a proportionate share of this GB-wide funding to support the development of a Green Deal market in Scotland and mitigate the UK Government's changes to the Energy Company Obligation. It funds a voucher cash back scheme for householders and social landlords to access energy efficiency measures recommended on a Green Deal Assessment (see Energy Efficiency & Policy Implementation budget line). In addition to, and working alongside this government incentive, Green Deal finance is available via Green Deal Providers. In October the UK Government announced additional funding of £100m for energy efficiency in England & Wales and advised that Scotland would receive Barnett consequentials. Scottish Government officials are currently liaising with DECC and HMT on the details but it is likely that there will be additional funding of approx. £2.5m in 2014/15 and approx. £5.8m for 2014/15. Scottish Ministers will consider how best to utilise this funding across portfolios.</p> <p>For financial year 2015-16 details of the Green Deal funding will be provided in due course.</p>

Sustainable Action Fund

(Budget held within the Rural Affairs and Environment portfolio)

	2014-15 budget	2015-16 draft budget	Commentary
Sustainable Action Fund - Climate Challenge Fund	11.8	10.3	<p>Part of the Sustainable Action Fund (SAF), the successful Climate Challenge Fund (CCF) now includes a Junior Climate Challenge Fund and a renewed focus on engagement with deprived communities. The Climate Challenge Fund underlines our commitment to community led action on climate change. The CCF provides Scottish communities with finance to support low-carbon action at a local level. Since the CCF's establishment in 2008, through to the latest round of awards (Round 19, June 2014), the Fund has awarded close to 60 million pounds to supported 676 projects across 498 communities.</p>

Sustainable Action Fund - Other	3.5	5.0	In addition to the CCF, the Sustainable Action Fund also funds activity to support the Scottish Government's Greener Scotland strategic objective and deliver essential progress towards sustainability and climate change outcomes, including behaviour change. For example this line funds well established programmes such as Eco-Schools (co-funded with Education), and low carbon communications activity, including funding for climate change campaigns. Implementation of the Public Bodies Duties provisions of the Climate Change Act is also supported via this budget including the development and expansion of the Sustainable Scotland Network to provide support for the wider public sector alongside existing work with local authorities in support of the Duties.
Total Level 3	15.3	15.3	

***N.B.** The Energy Efficiency Promotion & Policy Implementation, Green Deal and Sustainable Action Fund budgets also help to deliver measures that will support emissions reduction in businesses and the public sector.*

	2014-15 budget	2015-16 draft budget
TOTAL HOMES & COMMUNITIES	151.4	104.3

Note: 2015-16 total does not yet reflect any Ministerial allocations to the Green Deal or Warm Homes Fund.

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Business and the Public Sector

(Budget held within Finance, Employment and Sustainable Growth Portfolio)

Low Carbon Economy

	2014-15 budget	2015-16 draft budget	Commentary
Low Carbon Economy	6.4	7.0	This budget is aimed at supporting emerging low carbon technologies including non-domestic energy efficiency and district heating. Including over £3.5m annually for advice and support programmes to encourage business and public sector energy efficiency through Resource Efficient Scotland; and support for Scottish Futures Trust to lead the development of national energy efficiency investment programmes across public sector estate. This budget will also support the delivery of the Low Carbon Infrastructure Transition Programme which will see a collaborative project development unit created with support from the European Operational programme from 2014-2020. There is also a further £5m of capital investment available through the District Heating Loans Fund to support the delivery of projects in this area.
	2014-15 budget	2015-16 draft budget	
TOTAL BUSINESS AND THE PUBLIC SECTOR	6.4	7.0	

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Transport

(Budgets held within the Infrastructure & Capital Investment portfolio)

Support for Sustainable & Active Travel (SSAT)

	2014-15 budget	2015-16 draft budget	Commentary
Total SSAT budget line	39.0	25.0	
of which Fastlink	10.0	0.0	To promote modal shift to public transport through development of the Fastlink Bus Rapid Transit project.
SSAT core allocation	5.0	5.0	Covers grant funding for active travel, smarter measures and wider low-carbon transport (LCV / alternative fuels policy etc). In 2014/5, includes grants to Sustrans, Cycling Scotland, Bike Station and Forth Environment Link (establishment of a cycle hire scheme at Stirling Rail Hub) for cycling infrastructure and promotion. Also includes grants to CarPlus to develop car clubs in Scotland and support for Sustrans to develop behavioural change initiatives and community links in partnership with local authorities.
Additional support for active travel infrastructure (Feb 2012)	4.0	0.0	UK Consequentials, announced Feb 2012 (£13m over 2012/13-2014/15)

Additional support for active travel infrastructure (Sept 2013)	10.0	10.0	Allocated to Sustrans Community Links Programme for exemplar projects that facilitate the use of cycling and walking for everyday commuter journeys.
Additional support for sustainable and active travel (June 2014)	10.0	5.0	Covers £7 million to support cycling and walking infrastructure, £2 million to support installation of electric vehicle (EV) charging infrastructure and £1 million to support cascade of up to 50 EVs into car clubs, all in 2014/15. Covers £5 million for enhanced roll out of Smarter Choices, Smarter Places (SCSP) measures in 2015/16.
Financial Transactions (announced Draft Budget Statement October 2014)	0.0	5.0	Provisional allocation of funding announced in the 2015/16 Draft Budget for sustainable transport. Transport Scotland is currently exploring how this funding might be allocated and an announcement will be made in due course.

Local Authority grants for Active Travel (Cycling, Walking and Safer Streets)

	2014-15 budget	2015-16 draft budget	Commentary
LA grants for Active Travel	8.2	8.0	Ring-fenced capital grants for programmes of work to support cycling, walking and safer streets. Forms part of the Local Government settlement. 2015/16 allocations are provisional

Scottish Futures Fund - Future Transport Fund

	2014-15 budget	2015-16 draft budget	Commentary
Low Carbon Vehicles	5.0	tbc	Capital funding for work to support the take up of low carbon vehicles and alternative fuels, including the provision of infrastructure.
Low Carbon Buses	4.8	tbc	This portion of the Future Transport Fund provides additional money to be paid through the Scottish Green Bus Fund, detailed separately below.
Cycling infrastructure	4.5	tbc	To support the development of the cycling infrastructure across Scotland, through partnership work by Sustrans with local authorities (see also above, for further grants to support active travel)
Freight Modal Shift	4.5	tbc	To promote freight mode shift from road to rail and water transport, through support for infrastructure projects.
Total Level 3	18.8	20.3	

Network Strengthening and Improvements in TRBO

	2014-15 budget	2015-16 draft budget	Commentary
Grant funding for active travel infrastructure	1.2	0.0	Additional 'Shovel Ready' funding announced January 2013. In 2014/15 £1m is being invested by Transport Scotland in the Great Glen NCN route with a further £0.2m being invested in school cycle parking.

Support for Freight Industry

	2014-15 budget	2015-16 draft budget	Commentary
Freight mode-shift support	1.1	1.1	Mode Shift Revenue Support (MSRS) grants to encourage rail and inland waterway alternatives to road transport, plus the Waterborne Freight Grant (WFG), a start-up grant for new water freight services.

Additional Low Carbon Vehicle Support

	2014-15 budget	2015-16 draft budget	Commentary
OLEV Electric vehicle chargepoint scheme	0.6	0.0	Capital investment in a programme of electric vehicle infrastructure, with support from the UK Government's Office of Low Emission Vehicles. This complements Future Transport Fund investment on Low Carbon Vehicles.

Scottish Green Bus Fund (comprises elements of funding from other transport budgets detailed in this spreadsheet)

	2014-15 budget	2015-16 draft budget	Commentary
Scottish Green Bus Fund	[4.8]	tbc	<p>The Scottish Green Bus Fund (SGBF) pays a % of the difference in cost to operators buying low carbon buses compared with conventional vehicles. The SGBF is operated as a challenge fund and grants are offered to successful bidders. The SGBF round 5 was officially launched in May 2014 and provided £4.75m from the FTF. Successful bidders were announced in October 2014 with a further 83 green buses set to be introduced on Scotland's roads, bringing the total number of low carbon buses in Scotland's fleet to 209.</p> <p>The SGBF was launched to incentivise the purchase of new low carbon vehicles by providing funding towards the price difference between a LCV and its diesel equivalent. The aim is to improve air quality, accessibility and encourage modal shift.</p> <p>The SGBF draws money from other sustainable transport budgets. In order to maintain consistency with other Budget documents the individual elements of the fund are counted as part of their parent budgets in this spreadsheet. To avoid double counting, the SGBF money is shown in square brackets in this table and is not included in the overall totals in this spreadsheet.</p> <p>For financial year 2015-16 the SGBF funding has yet to be confirmed.</p>

Vessels and Piers - Hybrid Ferries

	2014-15 budget	2015-16 draft budget	Commentary
New Ferries	2.0	2.5	Emission savings from ferry services to be achieved through investment in modern, fuel-efficient vessels

Intelligent Transport Systems (ITS)

	2014-15 budget	2015-16 draft budget	Commentary
ITS Maintenance	7.0	6.0	Annual costs of running and operating the Traffic Scotland service and supporting systems, supporting congestion management and efficient network usage.
ITS New Works	1.0	2.0	Completion of the Traffic Scotland ITS Action Plan, e.g., enhancing Traffic Scotland field equipment and upgrading the Traffic Scotland control system, supporting congestion management and efficient network usage.
Total Level 3	8.0	8.0	

Rail projects

	2014-15 budget	2015-16 draft budget	Commentary - Rail
Edinburgh-Glasgow Improvement Programme	4.5	0.5	Construction of the new Edinburgh Gateway station
Rail: major public transport projects	0.0	0.0	Support for the RAB financing costs of Edinburgh-Glasgow Improvement Programme (including Cumbernauld electrification and advance work for Stirling-Alloa-Dunblane electrification), Borders Railway and Paisley Canal electrification. Costs reflected in Rail Infrastructure from 2014/15. All projects supporting modal shift and/or electrification.
Rail Infrastructure	31.6	65.6	Core RAB funding costs for Borders Railway, Edinburgh-Glasgow Improvement Programme and rolling programme of network electrification. All rail project costs (EGIP, Borders, other electrification programme included in ORR Determination for Control Period 5 from 2014/15. All projects supporting modal shift and/or electrification.
Total Level 3	36.1	66.1	

	2014-15 budget	2015-16 draft budget
Total low-carbon transport spend	115.0	131.0

NOTE - Since the 2014-15 Draft Budget was published an additional £10 million was announced in June 2014 for various sustainable transport measures and £0.6m of OLEV funding allocated to ChargePlace Scotland in 2014-15, hence the + £10.6m differential in the total transport expenditure figures for 2014/15, compared to those previously published in the 2014-15 Draft Budget last year.

The 2015-16 total has still to reflect the Scottish Green Bus Fund funding which has still to be confirmed.

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Rural Land Use

(Budgets held within the Rural Affairs and Environment portfolio)

Agriculture

	2014-15 budget	2015-16 draft budget	Commentary
Farming for a Better Climate	0.4	0.4	<p>Farming for a Better Climate is a targeted communication strategy delivered by the Scotland's Rural College encouraging farmers to adopt efficiency measures that reduce emissions while having a positive impact on business performance. It promotes action that can be taken in five key areas that are flexible to individual farm businesses:</p> <ul style="list-style-type: none"> - improving efficiency in the use of energy and fuels; - developing renewable energy; - locking carbon into the soil and vegetation; - optimising fertiliser and manure application; and - optimising livestock management and storage of waste. <p>The funding also supports eight Climate Change Focus Farms to demonstrate the practical application of emission reduction measures.</p>
Future Proofing Scotland's Farming and Scottish Farming Innovation Network	0.1	0.1	<p>Soil Association Scotland - Future Proofing Scotland's Farming is a three-year project (2011-2014) funded through the Scotland Rural Development Programme Skills Development Scheme (£150,000) and Quality Meat Scotland (£50,000). Aims to prepare agricultural businesses for the impacts, opportunities and risks that both climate and economic change bring.</p> <p>Soil Association Scotland - Scottish Farming Innovation Network is a three year project (2013-2015) funded through the Scotland Rural Development Programme Skills Development Scheme (£137,000) with additional industry funding. Aims to encourage farmers to implement low carbon practices.</p>

Land Managers Renewables Fund	3.0	3.0	The LMRF is a component of CARES (The Communities and Renewable Energy Scheme), which supports the development of community and locally-owned renewable energy projects which provide wider community benefits. The LMRF allows farmers and rural SMES to benefit from the scheme, helping them to contribute to SG targets for renewable energy and climate change and diversify their business.
Farm Woodland Schemes	2.3	2.0	This scheme closed in 1992 however there is an ongoing commitment to fund 291 scheme participants. The purpose of this scheme was to encourage farmers to convert agricultural land to woodlands with annual payments of up to 40 years to compensate for the loss of agricultural income.
Total	5.8	5.5	

Forestry - Woodland Creation

	2014-15 budget	2015-16 draft budget	Commentary
Woodland Creation (part of 'Woodland Grants' Level 3 budget line)	30.0	31.0	The 'Woodland Grants' budget line provides support to the private sector for woodland creation, improvement and maintenance through the Scotland Rural Development Programme. The Woodland Grants budget is £36m per year, of which about £30m in 14/15 and £31m in 15/16 will support woodland creation, and the balance the management of existing woodlands. Funding is mainly provided through Rural Priorities. N.B. 55% of this budget is EU co-financing in 14/15 and 15/16 and this element is included in the figures shown here.
Forest Enterprise	3.0	2.0	This represents provision in the Forest Enterprise budget for Woodland Creation.
Total	33.0	33.0	

Peatland Restoration

	2014-15 budget	2015-16 draft budget	Commentary
Peatland Restoration	5.0	10.0	This budget will provide funding (through the SRDP) to support peatland restoration work, recognising the multiple benefits that peatlands provides for water quality, biodiversity and carbon. This funding supplements the support that is also available via bids to the Scotland Rural Development Programme.

	2014-15 budget	2015-16 draft budget
TOTAL RURAL LAND USE	43.8	48.5

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Zero Waste

(Budget held within the Rural Affairs and Environment portfolio)

Zero Waste Fund

	2014-15 budget	2015-16 draft budget	Commentary
Zero Waste Fund	23.0	23.0	Support, for a range of programmes to move towards a more circular economy - reducing waste and using materials efficiently for both economic and environmental benefits. Including Resource Efficient Scotland, Waste (Scotland) Regulations 2012; developing the reprocessing sector; waste prevention and minimisation; reuse and recycling awareness including behaviours; and support for local authorities to achieve waste targets. In addition, the budget funds work to tackle litter and flytipping.

	2014-15 budget	2015-16 draft budget
TOTAL ZERO WASTE FUND	23.0	23.0

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Other Rural Affairs and Environment Portfolio Climate Change Budgets

Climate Change Policy Development and Implementation

	2014-15 budget	2015-16 draft budget	Commentary
Committee on Climate Change	0.3	0.3	The Scottish Government makes an 8.4% contribution to the CCC's running costs on a pro-rata basis with the other national administrations. The figures in this table also include the Scottish Government's 4.2% financial contribution to the work of the Committee's Adaptation Sub-Committee.
Other Policy Development and implementation	0.9	0.9	This budget is administered directly by the Scottish Government's Climate Change and International Low Carbon Unit to support both the policy development and implementation work needed to take forward our responsibilities under Scotland's climate change legislation.
Total Level 3	1.2	1.2	

	2014-15 budget	2015-16 draft budget
TOTAL CLIMATE CHANGE POLICY DEVELOPMENT AND IMPLEMENTATION	1.2	1.2