NOTICE OF MEETING

Meeting:	**Overview and Scrutiny Committee**
Date and Time:	**Tuesday 27 September 2022 7.00 pm**
Place:	**Council Chamber**
Enquiries to:	**Committee Services committeeservices@hart.gov.uk**
Members:	**Dorn (Chairman), Axam, Butcher, Butler, Coburn, Davies, Engström, Farmer, Smith (Vice-Chairman), Wildsmith, Woods, Harward and Forster**

Joint Chief Executive

CIVIC OFFICES, HARLINGTON WAY
FLEET, HAMPSHIRE GU51 4AE

AGENDA
VERSION 2

This Agenda and associated appendices are provided in electronic form only and are published on the Hart District Council Website.

Please download all papers through the Modern.Gov app before the meeting.

- **At the start of the meeting, the Lead Officer will confirm the Fire Evacuation Procedure.**
- **The Chairman will announce that this meeting will be recorded and that anyone remaining at the meeting had provided their consent to any such recording.**

1 MINUTES OF PREVIOUS MEETING (Pages 4 - 12)

The minutes of the meeting of 13th August 2022 are attached to be confirmed and signed as a correct record.

2 APOLOGIES FOR ABSENCE

To receive any apologies for absence from Members*.

***Note:** Members are asked to email Committee Services in advance of the meeting as soon as they become aware they will be absent.

3 DECLARATIONS OF INTEREST

To declare disclosable, pecuniary and any other interests*.

***Note:** Members are asked to email Committee Services in advance of the meeting as soon as they become aware they may have an interest to declare.

4 CHAIRMAN'S ANNOUNCEMENTS

5 PUBLIC PARTICIPATION (ITEMS PERTAINING TO THE AGENDA)

Anyone wishing to make a statement to the Committee should contact Committee Services at least two clear working days prior to the meeting. Further information can be found online.

6 CORPORATE RISK REGISTER (HALF YEAR REVIEW) (Pages 13 - 24)

To review the content of the Corporate Risk Register prior to it being reviewed by Cabinet.

7 BUTTERWOOD HOMES UPDATE (Pages 25 - 36)

This is a report from the Housing Company Scrutiny Panel and provides an update of the performance of the company to update Overview and Scrutiny, in advance of consideration by Cabinet.

RECOMMENDATION

The recommended alterations of the Scrutiny Panel terms of reference are endorsed by Overview and Scrutiny Committee, and recommended to Cabinet for adoption.

8 CLIMATE CHANGE CARBON PATHWAY REPORT

To seek views on the 2035 Net Zero Operational Road Map and Net Zero Carbon Action Plan, prior to these reports being considered by Cabinet.

RECOMMENDATION

That Overview and Scrutiny Committee consider and comments on:

a. The 2035 Net Zero Operational Road Map attached at appendix 1.
b. The Net Zero Carbon Action Plan attached at appendix 2.

Updated Climate Carbon Pathway documents

9 SERVICE PANEL REVIEWS (Pages 170 - 192)

Feedback from Members of the Service Panel for Corporate Services and Environmental & Technical Services

10 CABINET WORK PROGRAMME (Pages 193 - 198)

To consider the Cabinet Work Programme.

11 OVERVIEW AND SCRUTINY WORK PROGRAMME (Pages 199 - 204)

To consider and amend the Overview and Scrutiny Work Programme.

Date of Publication: Monday, 19 September 2022

OVERVIEW AND SCRUTINY COMMITTEE

Date and Time: **Tuesday 9 August 2022 at 7.00 pm**

Place: **Council Chamber**

Present:

Dorn (Chairman), Butcher, Butler, Coburn, Engström, Farmer, Smith (Vice-Chairman), Woods and Crisp

In attendance:
Councillor Axam
Councillor Neighbour

Officers:
John Elson, Head of Environment and Technical Services
Joanne Rayne, Finance Manager
Adam Green, Countryside Manager
Isabel Brittain, Section 151 Officer
Mike Barry, Biodiversity Officer
Jenny Murton, Committee Services Officer

21 MINUTES OF PREVIOUS MEETING

The minutes of the meeting of 12 July 2022 were confirmed and signed as a correct record.

22 APOLOGIES FOR ABSENCE

Apologies had been received from Councillors Davies and Wildsmith. Councillor Crisp was a substitute for Councillor Wildsmith.

Councillor Axam attended virtually.

23 DECLARATIONS OF INTEREST

Councillor Farmer declared a non-pecuniary interest as Chairman of Hart Swimming Club, a voluntary position.

The Chairman reminded officers he was a Ward Member for Odiham in respect of Item 6.

Councillor Butcher declared during Item 8 that he had a non-pecuniary interest due to his involvement with Fleet Market.

24 CHAIRMAN'S ANNOUNCEMENTS

The Chairman had three announcements:

- The public participation would take place in Item 6.
- Councillor Butler was proposed to replace Councillor Davies on the Place Service Panel on a permanent basis and the Committee unanimously agreed this.
- The Chairman reminded the Committee the role and purpose of the Service Panel Reviews and to report back and summarise to Overview and Scrutiny Committee what had been discussed.

25 PUBLIC PARTICIPATION (ITEMS PERTAINING TO THE AGENDA)

Stuart Royston had previously submitted a statement, which will be read out during Item 6.

26 ODIHAM COMMON MANAGEMENT PLAN

The Leader of the Council, who is also Portfolio Holder for the project highlighted that this item is a pre decision scrutiny of the Odiham Common Management Plan, ahead of going to Cabinet to seek approval.

The Countryside Manager and Biodiversity Officer gave a presentation summarising the Plan and its purpose.

Members questions included:

- How climate change is considered within the Plan and how the Common had feared in the last few weeks due to the extreme heat.
- The possibility of a dedicated Ranger for the site who is familiar with this specific type of environment.
- How this Plan differs from the previous one and what officers have learnt from it.
- The funding sources for the Plan and how it could deliver all the desired objectives.
- Biodiversity offsetting and the stages that may be required.
- The possibility of setting up a designated group for the Common, like Fleet Pond Society.

The Countryside Manager to seek further evidence on the differences between this most recent Plan and the previous one and send this to the Committee and Cabinet.

Stuart Royston read out a statement on behalf of a group of Odiham residents. This is attached as Appendix A of the Minutes.

Members questions following this information included:

- The possibilities that may have caused visitor numbers to the Common to decrease over the last 12 years.
- Managing the species effectively that are already on the Common.

- The definition of Hayloing.

Members debated:

- The cost of the Plan and balancing its requirements and resident's expectations.
- Making additional links, 'a contact group' between residents and Parish Councils regarding the Common.
- Balancing biodiversity and moderate access to this Site of Special Scientific Interest (SSSI).
- The current standard of the existing pathways and whether additional work is needed to make them more accessible.
- The possibility of applying for additional Government funding schemes appropriate to local groups for climate change activities.

The Countryside Manager to provide answers to the questions submitted in the appendix by Mr Royston to Cabinet.

DECISION

Members unanimously agreed that Cabinet:

I) Should not approve the draft Odiham Common Management Plan in its current form and ask it to take note of the issues and discussions raised by Overview and Scrutiny Committee.

II) Approves and adopts a temporary Ash Dieback Strategy until a time where a more formal "Tree Strategy" will supplement this guidance.

27 OMBUDSMAN ANNUAL REVIEW LETTER 2021/2022

The Committee noted the report and Annual Review letter 2022.

28 QUARTERLY BUDGET MONITORING

The Interim Section 151 Officer gave a quarterly update on the Budget position up to 30 June 2022.

Members questions included:

- The amount spent on climate change and if these spends should be defined as Capital or Revenue items.
- The possibly that the largest contribution from Earmarked Reserves (EMR) to replace the Leisure Centre shortfall could decrease.
- Clarification on savings made since the loss of the dog warden.
- Clarification on the Place Services costs regarding a Health & Safety case.

- The amount of Parking income and how it had differed over the years due to the covid-19 pandemic.

Members praised the report's format and the work from the Finance team.

A Member also requested that more detail on variances and justifications between Budget and Forecast could possibly be included in future reports.

The Committee noted the report.

29 TREASURY MANAGEMENT 2021/22 (HALF YEAR REPORT)

The Interim Section 151 Officer summarised the council's Treasury Management activities during the year ending 31 March 2022.

Members questions included:

- The Barclays extension of £5 million to £10 million.
- Centenary House payments.
- What graphs will be presented to the next Overview and Scrutiny Committee in this type of report.

The Committee noted the report.

30 CABINET WORK PROGRAMME

Members questioned the items due to go to Cabinet on the Shapley Heath Audit Review Report in September and the Consideration of the Business Case for a Shared Chief Executive between Hart District Council and Rushmoor Borough Council in November.

The Leader of the Council confirmed that more detail would be known soon.

The Chairman said he would have liked the report that went to Cabinet in August on the Termination of the Shared Corporate Health and Safety Service with Basingstoke & Deane Council, to have come to Overview and Scrutiny beforehand.

The Leader of the Council confirmed it was a Part 2 paper and apologised it had not come to this Committee first.

31 OVERVIEW AND SCRUTINY WORK PLAN

The Overview and Scrutiny Work Plan was noted.

The Chairman highlighted that he wanted to see less repetition in the Plan regarding the Service Panel Reviews and that the Committee Services Team was working on this.

The meeting closed at 8.20 pm

Speaking note for the O&S Committee
Odiham Common Management Plan

I speak on behalf of the local people who live on or near the common.

The common is much valued public space used by the local community to enjoy informal recreation. The people we speak for use the common regularly and it is a key part of their daily lives. They are Hart's key customers, stakeholders, and are most affected by changes and activities on the common.

The difficulty of successfully managing Odiham common lies in its dual purpose – it is a SSSI but it also provides public enjoyment to the community – and a successful plan will balance ecological diversity with human use for the benefit of both. The current plan is a biodiversity plan and of course that is essential. The 2010 Plan was also a biodiversity plan but it also embraced human use. It saw the common contributing to quality of life; establishing strong agreement between the various stakeholders; including local people in the management of the common; encouraging enjoyment of the common; and the need for sensitive management to maintain the character with gradual, incremental changes to improve biodiversity. Some of those values and vision have been lost. Biodiversity, enjoyment, engagement should all mix seamlessly into the plan but the list of key performance indicators illustrates the lack of balance. Over the last 12 years public enjoyment and visitor numbers have reduced. One reason has been that the pace of change has outstripped the ability to maintain the changes created.

Potbridge lies between two noisy roads – the M3 and B3016. After a site visit in June 2020 it was agreed no felling would take place in the larger Potbridge compartment and Hart suggested a 10% thinning in the smaller compartment. However when the Woodland Management Plan was submitted felling in the larger compartment had been included to the extent that almost 40% - over 1700 - of the trees would be felled. The smaller compartment we now know has 15% ash. Hart explained that the felling was included because Forestry Commission insisted the entire site was included.

However when we explained to the Forestry Commission the detriment that would be caused they suggested a solution to the problem by the substitution of trees in Potbridge by trees that will have to be felled across the common as

a result of ash dieback. The Forestry Commission e-mail is included in the Appendix.

The Plan proposes replacing the consultative committee by liaison with the parish councils in order to bring a balanced engagement with the entire community. But Odiham Parish Council supports the residents request for continued representation on the Consultative Committee. Winchfield Parish Council has not been consulted. The local residents with their intimate knowledge and use of the common bring a unique perspective to the committee. Given the turbulent history of the common engagement is important. There is nothing to suggest the liaison proposal will achieve the Hart objective or how it would work. We do however agree the present committee does not work well. A revised consultative committee of local stakeholders genuinely sharing ownership of the problems, options for solutions, priorities, and importantly outcomes (with of course the executive authority remaining with Hart) could act as a catalyst.

There is an annual grant of £5,800 but much of this is earmarked for haloing 66 trees and haymaking. Pages 50 and 51 of the plan list 41 habitat operations but only 11 have funding and for example there is no funding for other operations such as path repairs. There is a Hart allocation of £32k but much of this is for a ranger and some of the activities will require contractors.

We attach in the Appendix requests to improve the plan that the Chairman and committee might use.

[redacted]

APPENDIX

1. **Invite Cabinet to re-assure itself of the financial viability of the plan**

2. In the light of the response from Odiham Parish Council, the residents, and the lack of consultation with Winchfield Parish Council all of which throw doubt on the wisdom of the proposed 'liaison' arrangements: **invite Cabinet to consider alternative, more effective consultation arrangements that would bring together and unite the key stakeholders at a local level**

3. **Ask Cabinet to appreciate that for a common such as Odiham Common – a SSSI site that offers potential to provide many benefits for people in the community – a successful plan should embrace biodiversity and wider public benefit objectives in a mutually supporting way and that the plan is weak on 'public enjoyment' objectives**

4. Paths and rides provide the essential infrastructure for public enjoyment and poor paths are one of the major factors preventing enjoyment of the common: **invite Cabinet to prioritise repair and maintenance of waterlogged and muddy paths and earmark any unused resource from the £32,227 budget allocation for this purpose**

5. **Invite Cabinet to ensure biodiversity objectives, targets, and performance indicators that particularly enhance public enjoyment are afforded priority and with this in mind:**

a) Make reduction of bracken a priority with achievement targets at 2 year intervals rather than simply at the end of the plan

b) Review the much reduced mowing regime after 2 years to ensure it is adequate for ensuring Odiham Common is an attractive place for visitors

c) Prioritise ditch and water management to keep the common free of unnecessary excess water and its ponds attractive

6. **Invite Cabinet to remove from the plan the non-critical, unfunded tree felling in the small compartments in Potbridge that would be detrimental to the people**

The Forestry Commission e-mail

Dear [redacted]

Thank you for your letter regarding Odiham common . The Forestry Commission appreciate and welcome your views on the work within the common .The work in the Woodland Management also is not legally binding and the Forestry Commission do not insist that the work is carried out, we have no legal power to enforce the felling that is in the plan . The Forestry Commission whilst reviewing the works stated that felling could be carried out within the areas other than those that were originally stated . There are areas of Ash trees within the common that are suffering from chalara and unfortunately a significant amount of these will die. As this area is heavily used by the local community the Local authority have a duty of care to monitor the trees following health and safety regulations and best practice . I suggest you contact the local authority directly with any concerns you have regarding the felling of the Ash trees.

The woodland Management plan was approved on the 19th November 2021 and is valid until 2031. AS the plan is approved I suggest that you contact the Local authority to remove the mention of Holly clearance in the Plan. The Holly Clearance does not fall under the Forestry regulations act of 1967 so therefore out of our remit . It is our understanding that there is a capital grant that has been awarded by Natural England for the removal of the Holly . For further information regarding this I suggest that you contact Natural England . The contact details for this are enquiries@naturalengland.org.uk

Regards

[redacted]

[redacted] | Field Manager | Mid Home counties

South East & London | Forestry Commission England

OVERVIEW & SCRUTINY

DATE OF MEETING: 13 SEPTEMBER 2022

TITLE OF REPORT: CORPORATE RISK REGISTER

Report of: Head of Corporate Services

Cabinet Portfolio: Finance and Corporate

Key Decision: No

Confidentiality: Non exempt

PURPOSE OF REPORT

1. The corporate risk register was last reported to the Committee in February 2022. It has been reviewed and updated and the version as 31 August 2022, is attached for information.
2. Senior Leadership Team having considered the format of the corporate risk register have decided to combine the individual risks so that they are more transparent and relatable. This change will pull together the different types of risk together and show the impact they might have on the whole organisation.
3. The focus of the new format is to highlight the areas of risk and how they might arise. It is not designed to give every scenario but more the impact of a certain type of risk and its potential mitigations.

RECOMMENDATION

4. It is recommended that the Committee review and note the updated corporate risk register.

CORPORATE GOVERNANCE CONSIDERATIONS

Relevance to the Corporate Plan.

5. The Committee's oversight of risk management contributes to the Corporate Plan priority of delivering an efficient and effective Council.

Service Plan

- Is the proposal identified in the Service Plan? Yes

Legal and Constitutional Issues

6. This Committee's terms of reference allow for the 'review and scrutiny of potential decisions to be made at future Cabinet meetings.
7. The local code of corporate governance and the annual governance statement make reference to the regular updating and review of the corporate risk register. The Committee's oversight of risk management ensures that the processes that have been publicly stated as being in place are challenged and being adhered to.

Financial and Resource Implications

8. There are no financial implications arising from this report.

Risk Management

9. The attached Appendix A provides an updated list of the key corporate risks to Hart District Council alongside the mitigating opportunities that are currently being carried out and those that can be possibly done.

EQUALITIES

10. All equality issues area raised within the body of Appendix A and relate to the risks under consideration.

CLIMATE CHANGE IMPLICATIONS

11. There are no direct carbon/environmental impacts arising from the recommendations.

ACTION

12. Appendix A will be formally adopted at the current Corporate Risk Register.

Contact Details: Isabel.brittain@hart.gov.uk

Appendices

Appendix A – Corporate Risk Register

Background Papers:

Corporate Risk Register February 2022

Appendix A - Corporate Risk Register

Area	Impact	Prior Assessment			Current Assessment			Risk Owner
		Likelihood	Consequence	Risk Rating	Likelihood	Consequence	Residual Risk	
Financial	Reduction in spending power. Inability to fund services .	4 - Likely	4 - Critical	16	4 - Likely	3 - Major	12	Head of Corporate Services
Description	**Source of Risk**				**Existing Controls**			**Further Mitigations**
Changes to Local Government Funding. Loss of key income stream and subsequent budget implications. Possible loss of government grants Inflation and Cost of living crisis	Local Government Funding Review has been delayed but is still almost certain to happen in the medium term. Further concern as to whether new homes bonus will be received in future years. Fees and charges are currently below benchmark average and income may fluctuate in the current economic crisis. Ability for residents to pay for Council Tax, Business rates or services provided.				Medium Term Financial Strategy is in place. Commercialisation programme has continued to invest and provide alternative income streams. Treasury management strategy adopted and in place Commercialisation strategy will be updated and reviewed regularly. Review of all fees and charges for inclusion in the 2023-24 budget planning process. Ensure available funding and grants are managed and circulated correctly. Provide payment plans and additional support wherever appropriate			Review diversified, increased sources of income and cost reduction. Lobby via LGA, District Councils Network and Society for Local Authority Chief Executives, or clarity of funding review outcome and improvements via LGF outcomes. Consideration of new income streams. Reset the relationship with our contract providers where possible.

Appendix A - Corporate Risk Register

Area	Impact	Prior Assessment			Current Assessment			Risk Owner
		Likelihood	Consequence	Risk Rating	Likelihood	Consequence	Residual Risk	
Governance	Poor governance framework, resulting in poor decisions	2 - Unlikely	3 - Major	6	2 - Unlikely	2 - Moderate	4	Head of Corporate Services
Description	**Source of Risk**				**Existing Controls**			**Further Mitigations**
	Poor performance for shared and outsourced services with no consequences. Governance frameworks for shared or outsourced services are not always effective. Governance arrangements for outsourced and shared services are not always robust. Decisions are made outside of the control of the council for services we provide. Potential lack of clarity on direction sought by the Administration which may lead to slower decisions, no decisions or greater resources required to help inform those decisions.				Committee Structure in place. Scheme of Delegation in place and adhered to. Toolkit training given to officers - such as Fraud Awareness, Procurement. Annual Governance Statement process in place. All Statutory Officers are in post, Shared Legal Services Team in place. Compliance with the law, Member and Officer Codes of Conduct in place. Review of Local Code of Corporate Governance took place in June 2022. Manage political relationships. New Member inductions available after the elections. Member Development Opportunities in place including FOI / GDPR / Fraud Awareness / Equality/ Legislation /Safeguarding etc			Improved processes and more standardised approaches Reduced number of services are now part of the 5 Councils contract. This contract will end in 2 years. Encourage political groups to manage their own training to ensure Cllrs are effective on day 1 and as part of this, encourage them to use training made available via the Local Government Association.

Appendix A - Corporate Risk Register

Area	Impact	Prior Assessment			Current Assessment			Risk Owner
		Likelihood	Consequence	Risk Rating	Likelihood	Consequence	Residual Risk	
Employee	Adverse impact on service delivery. Risk of error.	4 - Likely	3 - Major	12	4 - Likely	2 - Moderate	8	Joint Chief Executive
Description Failure to recruit or retain suitably skilled staff Service continuity, delays in service provision to customers both external and internal.	. **Source of Risk** Poor decisions & Customer dissatisfaction, possible inability to appoint experienced staff into certain professional roles (this is a national issue with shortages in auditing, planning, environmental health etc. Increased workload levels for staff. Possible inability to balance work/life balance particularly with agile working the 'new normal'. This may result in staff feeling they do not have the ability to influence decisions or are that they are not being kept informed.				**Existing Controls** Sharing Knowledge. Opportunities to leverage expertise from other councils. Robust policies and procedures and guidance notes in place. Health & Wellbeing Officer is in place. The culture encourages open discussion on employment issues, soft opportunities such as volunteering being explored. Need to ensure vacancies are advertised widely and our rates of pay remain competitive in the market. Ensure controls in place are consistent. More use of automated systems (eg, case management) that enable smoother handover and resource levelling across the organisation. Improve sharing of knowledge. Use temporary staff where available and appropriate. All staff have 121s on a monthly basis with performance development reviews on a six-			**Further Mitigations** Consider the option of career graded progression within the organisation to develop home grown talent. Embed an Organisational Development Plan. Agile Working Policy is in place and all Members of Staff have considered their work styles, which works best for them and their productivity and agreed an approach with their line manager. We try to remove the stigma around mental health, regularly

					monthly basis, with the ability to raise concerns regarding workload, at any of these (and other informal) meetings. We also provided our Employee Assistance Programme, which provides a wide suite of support for our staff. We have All Staff Briefings on a monthly basis to keep all staff up to date on key matters across the organisation. We encourage all staff to get involved in Service Plan creation, so that their influence decisions on key priorities in their area of expertise. In addition, we have periodic anonymous staff surveys, with all staff encouraged to take part, so we can take the temperature of the organisation.			discussing it and providing training and support
Area	**Impact**	**Prior Assessment**			**Current Assessment**			**Risk Owner**
		Likelihood	**Consequence**	**Risk Rating**	**Likelihood**	**Consequence**	**Residual Risk**	
Corporate Contracts		3 - Possible	3 - Major	9	3 - Possible	2 - Moderate	6	Joint Chief Executive
Description A badly run contract can be an expensive and ineffective way to deliver a service. Inflationary uplifts and changes in circumstances may lead to inefficiencies or non-delivery of key services		**Source of Risk** Potential changes to the contract, potential changes to the partners who are party to any agreement leading to challenges in the way decisions are made in the future. Potential decision of other parties to leave the contract, impacting on those remaining. Increased costs to services, increased cost to manage the contract, increased officer time and resources to manage. Low value for money as the contract ages. 3rd party ownership changes that might impact delivery of some services			**Existing Controls** Governance frameworks is in place, which include: The Inter Authority Agreement. Joint Committee. Strategic Board. Operational Management Board. Joint Client Team. Hart Client Team. Transition in progress to in-house service provision on services that are performing below expectations. Robust KPIs data sharing across all contracts and boards			**Further Mitigations** Consideration of future service delivery and exploring options for the medium to longer term planning of the council.

Appendix A - Corporate Risk Register

Area	Impact	Prior Assessment			Current Assessment			Risk Owner
		Likelihood	Consequence	Risk Rating	Likelihood	Consequence	Residual Risk	
Climate Change	Unable to deliver against the Climate Change Action Plan	4 - Likely	2 - Moderate	8	1 - Rare	2 - Moderate	2	Head of Corporate Services

Description	**Source of Risk**	**Existing Controls**	**Further Mitigations**
Failure to achieve agreed carbon reduction targets	Lack of staff and financial resources. Difficulties in getting public buy in. Lack of tools and direction from the government	New terms of reference for member working group agreed. Carbon pathway being prepared. Strong leadership and achievable goals and deliverables.	Additional resources to improve communication Updated climate change action plan and map of resources requirements to be prepared

Area	Impact	Prior Assessment			Current Assessment			Risk Owner
		Likelihood	Consequence	Risk Rating	Likelihood	Consequence	Residual Risk	
Cyber Security	Security of data. Reputation risk. Data Breach. Non-compliance with GDPR. Fraud and extortion risks.	4 - Likely	5- Catastrophic	20	3 - Possible	4 - Critical	12	Head of Corporate Services

Appendix A - Corporate Risk Register

Description	Source of Risk	Existing Controls	Further Mitigations
Cyber Security risks are increasing as everybody makes use of technology as a way of managing sensitive data and business critical functions. Personal data needs to be protected, some of which is held on our behalf by 3rd parties.	Staff unaware how to store/manage, share/disclose personal data. Failure of Staff and Councillors to use protection and controls to prevent breaches (e.g., using personal devices). Increased use of technology to manage and share data, exposes the council to cyber risks and threats. Organised crime and opportunists are continually looking for control weaknesses to use our sensitive data for a wide range of criminal activities or ransom to.	Cyber Security Training provided to all employees and members. Network security controls. Personnel management. Data management plan in place. In September 2021, data migrated to restricted access/password controlled secure SharePoint. Data Protection Officer in place and active. UK GDPR action plan – regularly updated and work plan agreed annually. Biannual GDPR training (last provided June/July 2021) for all officers and members. Older servers with unsecure access have been closed.	Increased briefing and training. Disaster Recovery exercises.

CONSEQUENCE SCORE					
	Score	Financial	Regulatory	Reputation	Service Failure/Business Continuity

Catastrophic	**5**	Above £1m	Prosecution	Total loss of public confidence	3 months to re-establish service
Critical	**4**	£500K - £1m	Enforcement Action or function put into special measures	National negative media coverage > 3 days	Loss or interruption greater than 1 month
Major	**3**	£50K - £500K	Multiple breech of statutory legislation	National negative media coverage < 3 days	Loss or interruption 1-4 weeks
Moderate	**2**	£5K - £50K	Single Breech of statutory legislation	Local negative media coverage longer term (1 month or over)	Loss or interruption 1 - 5 Days
Minor	**1**	£0 - £5K	Reduction in Statutory Services	Local negative media coverage for a short term (under 1 month)	Loss or interruption < 1 day

LIKELIHOOD SCORE

Appendix A - Corporate Risk Register

Descriptor		Rare	Unlikely	Possible	Likely	Almost Certain
Score		1	2	3	4	5
Frequency		This will probably never happen	Do not expect it to happen but it is possible	Might happen	Will probably happen and may persist	Will almost certainly happen and will happen frequently

Risk Rating = Consequence x Likelihood

		1	2	3	4	5
		Rare	Unlikely	Possible	Likely	Almost Certain
Catastrophic	**5**	5	10	15	20	25
Critical	**4**	4	8	12	16	20
Major	**3**	3	6	9	12	15
Moderate	**2**	2	4	6	8	10
Minor	**1**	1	2	3	4	5

Appendix A - Corporate Risk Register

Assessing & Managing the Risk

			Transfer	Tolerate	Treat	Terminate
1 - 3	Low Risk		✓	✓	✓	✓
4 - 6	Medium Risk		✓		✓	✓
8 - 12	High Risk				✓	✓
15 - 25	Very High Risk				✓	✓

CABINET

DATE OF MEETING:	**13 SEPTEMBER 2022**
TITLE OF REPORT:	**REPORT OF SCRUTINY PANEL ON THE OPERATION OF BUTTERWOOD HOMES**
Report of:	**SCRUTINY PANEL**
Key Decision	**No**
Confidentiality	Non-Exempt

1 PURPOSE OF REPORT

1.1 This is a report from the Housing Company Scrutiny Panel and provides an update of the performance of the company to update Overview and Scrutiny, in advance of consideration by Cabinet.

2 SCRUTINY RECOMMENDATION

That

1. The 2021/22 performance of the Housing Company against the initial business plan is noted
2. The recommended alterations of the Scrutiny Panel terms of reference are endorsed by Overview and Scrutiny Committee, and recommended to Cabinet for adoption

3 BACKGROUND

3.1 The Committee will recall, in June 2021, by resolution of the Cabinet, Hart District Council created a new limited company, dedicated, and wholly owned by the Council as the sole shareholder.

3.2 Cabinet approved the draft initial business plan, which set out in some detail a framework for the operation of the business including.

- The objectives and mission of the company
- The company structure and governance arrangements
- Its operational approach, how it would be financed and manage risk
- Details of the Articles of Association and Shareholder Agreement were also provided

3.3 As part of the governance structure, a company scrutiny panel was established, comprising three members appointed annually by the Overview and Scrutiny Committee.

3.4 This was considered by Overview and Scrutiny Committee in July 2021 when a recommendation was made to Cabinet for a fourth Councillor to be included.

3.5 In September 2021, Cabinet considered a paper regarding the Housing Company Scrutiny Panel and approved the additional nominated representatives. Councillors Davies, Engstrom, Smith, and Farmer were nominated to the Scrutiny Panel for 2022/23 to ensure effective cross-party enquiry into the performance of the Company

3.6 This is the second report of the Housing Company Scrutiny Panel.

4 MAIN ISSUES

4.1 The Housing Company Scrutiny Panel met on Monday 15th August; three of the four Scrutiny Panel Members were in attendance, as were the three Directors of the Housing Company, and the Portfolio Holder for Corporate Services (Observer status). Minutes of the meeting can be found in Appendix 1.

4.2 The Housing Company Scrutiny Panel reviewed the performance for the 2021/22 operation, including:

- Completion of statutory requirements for a new company and creation of appropriate documentation for a new business
- An effective handover of the Edenbrook Apartments to the company, and successful reletting of the flats at 80% market rate as per the lettings agreement for key workers or those with a local connection
- A net payment of £186K paid to Hart District Council in 2021/22 (noting that this payment for part year only, as the flats were not fully rented until summer last year)
    - The net payment to Hart District Council comprises of two elements: a finance repayment and a recharge for resources
- The financial health of the business in the first year of trading is positive.
- The forecast net payment to Hart District Council in 2022/23 is £230K
- In terms of lettings
    - 73% (an uplift from 56% at mid-year) were occupied by key workers; professionals within the emergency services and education sector being the highest represented, with the health profession a close third.
    - A continuation of no arrears for full year, reflecting the effectiveness of the vetting process
    - A void rate of just 0.7% once the initial letting period was concluded last year
-

4.3 A number of the previously reported challenges have now been resolved;

- All snagging issues have now been concluded
- A range of support is now being provided to the Housing Company, at cost, from the Council (payment will be made at full cost recovery). However, there will be a need for practical support in business as usual housing tasks

- The issues around insufficient clarity or delineation of roles between Hart District Council and the Housing Company has now been resolved. HHPMC has now trademarked a new company name (an approach fully endorsed by the Scrutiny Panel in December) and will operate under the name Butterwood Homes
- As part of this approach, to provide a separate identity which will clearly establishes the Housing Company as 'open for business, the Scrutiny Panel were shown the almost complete website which the Housing Company intends to launch shortly.

4.4 The Scrutiny Panel queried the revised level of the Lettings Fees which is a fixed fee from the Management Letting Agent and were reassured that the Management Agent did not propose any increases on their contract management costs.

4.5 The Scrutiny Panel in accordance with the requirements also reviewed their terms of reference and made some suggestions for improvements in clarity of those terms of reference, which the Housing Scrutiny Panel are recommending to the Overview and Scrutiny Panel for consideration, ahead of Cabinet. These can be found in Appendix 2.

4.6 In summary the Housing Scrutiny Panel found that the Company continues to grow appropriately to the ambition of the Council as the Shareholder.

5 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

5.1 The recommendations are set out in section 2. No alternatives have been considered or rejected.

6 CORPORATE GOVERNANCE CONSIDERATIONS

Relevance to the Corporate Plan and/or The Hart Vision 2040

The Housing Company meets the Council's ambitions as set out in the Hart Corporate Plan 2017-2022 to be a Council that is both efficient and effective and maximise income opportunities and increase financial self-sustainability.

Service Plan

Is the proposal identified in the Service Plan?	Yes
Is the proposal being funded from current budgets?	Yes
Have staffing resources already been identified and set aside for this proposal?	Yes

Legal and Constitutional Issues

As set out in Section 3, the Housing Scrutiny Panel is a formally constituted element of the Housing Company. The terms of reference for this panel with recommended alterations are set out in appendix 2.

Financial and Resource Implications

The financial performance of the Housing Company has solid and the projections for next year reflect the stability of the company, beyond the initial set up phase.

Risk Management

The Housing Company provided an extensive risk register considered by the Housing Scrutiny Panel in December. The level of risk was not revisited by the Panel on this occasion, however with all snagging and maintenance issues resolved, risks have reduced. A further review of the risk register will be undertaken at the next meeting of the Housing Scrutiny Panel.

7 EQUALITIES

7.1 Under equality legislation, the Council has a legal duty to pay 'due regard' to the need to eliminate discrimination and promote equality in relation to:

- Race
- Disability
- Gender, including gender reassignment
- Age
- Sexual Orientation
- Pregnancy and maternity
- Religion or belief.

The recommendations set out in this report should not have any impact on any of the protected characteristics highlighted above.

8 CLIMATE CHANGE IMPLICATIONS

8.1 It should be noted that the Edenbrook apartments were built to include

- Electric car charging points which are available to the public
- Solar panels which are used for the lighting in the common parts of the buildings
- Other initiatives to encourage biodiversity such as the swift bird boxes built into the brickwork to encourage summer migration

There are no other direct carbon/environmental implications arising from the recommendation.

9 ACTION

9.1 Further to consideration by Overview and Scrutiny, the Housing Scrutiny Panel will present their findings to Cabinet.

APPENDICES

Appendix 1 – Minutes of the Housing Scrutiny Panel

Appendix 2 – Terms of reference for Housing Scrutiny Panel with suggested alterations

CABINET

DATE OF MEETING:	**13 SEPTEMBER 2022**
TITLE OF REPORT:	**REPORT OF SCRUTINY PANEL ON THE OPERATION OF BUTTERWOOD HOMES**
Report of:	**SCRUTINY PANEL**
Key Decision	**No**
Confidentiality	Non Exempt

1 PURPOSE OF REPORT

1.1 This is a report from the Housing Company Scrutiny Panel and provides an update of the performance of the company to update Overview and Scrutiny, in advance of consideration by Cabinet.

2 SCRUTINY RECOMMENDATION

That

1. The positive performance of the Housing Company against the initial business plan is noted
2. The recommended alterations of the Scrutiny Panel terms of reference are endorsed by Overview and Scrutiny Committee, and recommended to Cabinet for adoption

3 BACKGROUND

3.1 The Committee will recall, in June 2021, by resolution of the Cabinet, Hart District Council created a new limited company, dedicated and wholly owned by the Council as the sole shareholder.

3.2 Cabinet approved the draft initial business plan, which set out in some detail a framework for the operation of the business including.

- The objectives and mission of the company
- The company structure and governance arrangements
- Its operational approach, how it would be financed and manage risk
- Details of the Articles of Association and Shareholder Agreement were also provided

3.3 As part of the governance structure, a company scrutiny panel was established, comprising three members appointed annually by the Overview and Scrutiny Committee.

3.4 This was considered by Overview and Scrutiny Committee in July 2021 when a recommendation was made to Cabinet for a fourth Councillor to be included.

3.5 In September 2021, Cabinet considered a paper regarding the Housing Company Scrutiny Panel and approved the additional nominated representatives. Councillors Davies, Engstrom, Smith, Spencer were nominated to the Scrutiny Panel for 2022/23 to ensure effective cross party enquiry into the performance of the Company

3.6 This is the second report of the Housing Company Scrutiny Panel.

4 MAIN ISSUES

4.1 The Housing Company Scrutiny Panel met on Monday 15th August, three of the four Scrutiny Panel Members were in attendance as were the three Directors of the Housing Company, and the Portfolio Holder for Corporate Services (Observer status). Minutes of the meeting can be found in appendix 1.

4.2 The Housing Company Scrutiny Panel heard of a number of highlights in the full year operation including:

- Completion of statutory requirements for a new company and creation of appropriate documentation for a new business
- An effective handover of the Edenbrook Apartments to the company, and successful reletting of the flats at 80% market rate as per the lettings agreement for key workers or those with a local connection.
- In terms of lettings
    - 73% (an uplift from 56% at mid-year) were occupied by key workers; professionals within the emergency services and education sector being the highest represented, with the health profession a close third.
    - A continuation of no arrears for full year, reflecting the effectiveness of the vetting process
    - A void rate of just 0.7% once the initial letting period was concluded last year
    - A net payment of £186K paid to Hart District Council (noting that this payment for part year only, as the flats were not fully rented until summer last year)
- The financial health of the business in the first year of trading is positive, with a forecast net payment to Hart District Council of £200K

4.3 A number of the previously reported challenges have now been resolved;

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<u>APPENDICES</u>
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ANNEX E - PROPOSED COMPANY SCRUTINY PANEL – TERMS OF REFERENCE

COMPANY SCRUTINY PANEL – DRAFT TERMS OF REFERENCE

1. Purpose of the Housing Property Management Company Scrutiny Panel

1.1. The purpose of the Housing Property Management Company Scrutiny Panel (the Panel) is to provide strategic guidance to the directors of the Company, including informing the Company of priorities of the Shareholder (the Council) that are pertinent to the operation and future development of the company.

1.2. The Panel will review the Company's business plan at least annually and advise Cabinet of its views

1.3. The meetings of the Panel will provide an opportunity for the Company to bring to the Shareholder's attention emerging issues or perhaps opportunities for new business ventures.

2. Membership and meetings of the Company Scrutiny Panel

2.1. The Panel is an integral part of the governance arrangements for the Company.

2.2. The Panel will comprise of four members of Hart District Council's Overview and Scrutiny Committee.

2.3. Members of the Panel may invite officers of the Council to attend meetings to provide performance updates.

2.4. The Panel is not a constituted committee of Hart District Council. There is no requirement to meet in public or to make public any notes or minutes.

2.5. Members of the Panel will treat information shared by the Company as being commercially sensitive and therefore it will not be shared beyond the Panel without the permission of the Company's directors.

2.6. A Panel meeting will be held no less than twice a year. The Board of Directors will report to the Panel at each Panel meeting on the following items:

- Financial performance in the previous quarter and year-to-date against the annual budget and latest business plan
- Performance against agreed key performance indicators
- Any matters previously agreed between the Company and the Shareholder
- Other matters that arise from time-to-time.

2.7. A Meeting of the panel should only be quorate if at least two Panel members and at least one Director are present.

2.8. Unless otherwise agreed by a majority of members, not less than five clear working days' notice shall be given to each member of the Panel, and to the Directors of the Company, for a meeting to be held. An agenda will be issued in advance of any meeting indicating the matters to be discussed, together with any relevant papers

for discussion.

2.9. In addition, the Company will supply the members of the Panel with all information and data reasonably requested by the Panel to enable it to reach an informed judgment on any matter put before it.

2.10. The Panel will hold an advisory role to the Shareholder, that is full Cabinet, when it is making decisions on matters reserved for the Shareholder (or the Shareholder Representative if and when deemed appropriate by the Shareholder).

2.11. Chairing of each meeting of the Panel will be determined by the members of the Panel present at that meeting.

2.12. If a Panel member works for, is commissioned by or has any interest in the Company, the member shall declare this this to the Panel immediately.

3. Review of these Terms of Reference

3.1. The Terms of Reference will be reviewed by the Panel and the Company's representatives on an annual basis.

3.2. Amendments may be agreed by the Panel (in consultation with Overview and Scrutiny Committee) and the Company representatives, so long as no amendment contradicts the Shareholder Agreement.

3.3. Amendments to the Shareholder Agreement may be determined by the Shareholder, that is, through a meeting of Cabinet

2035 Net Zero Operational Roadmap

Hart District Council

eunomia

Report For

Hart District Council

Technical Leads

Alex Massie

Prepared By

Charlie Leaman

Laura Stone

Will Shanks

Quality Review

Sophie Crossette

Approved By

Sophie Crossette

(Project Director)

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Disclaimer

Table of Contents

1.0

Introduction

Hart District Council (HDC) commissioned Eunomia Research and Consulting Ltd. ('Eunomia') to produce a detailed carbon reduction operational action plan, to assist the Council with ascertaining how to meet HDC's target for becoming a Net Zero council by 2035.

HDC declared a climate emergency in April 2021. One of the key commitments as part of this declaration is to become a Net Zero council by 2035. Since the declaration, the Council has taken several steps to reduce greenhouse gas (GHG) emissions. For example:

- Baselining GHG emissions;
- Requiring all reports to incorporate climate change considerations;
- Recruitment of a Climate Change Communication and Engagement Officer;
- Establishing renewable electricity generation through installing solar PV panels on Council offices roof;
- Completing the Bramshott Wetlands nature-based carbon sequestration project; and
- Establishing working groups of Officers and Councillors to consider issues in detail and drive change.

This document aims to build on the work done to date, providing an overarching Net Zero Pathway with key interventions required to achieve HDC's operational Net Zero 2035 target, and a Net Zero Roadmap of priority interventions and associated actions, to direct HDC's initial actions in the short term.

This roadmap sets out the following:

- **Section 2.0 – A Net Zero Pathway for HDC to achieve Net Zero by 2035**
  - An indicative pathway demonstrating how HDC could reach Net Zero in 2035; and
  - A summary of recommended interventions associated with the Net Zero Pathway, required to decarbonise each key GHG emissions sector.
- **Section 3.0 – A Net Zero Roadmap of priority interventions and actions**
  - A priority pathway of chosen interventions with indicative GHG emissions reductions and associated capital costs; and
  - The accompanying priority actions required to deliver the priority interventions, with key objectives, timeframe, and co-benefits provided.

Two documents accompany this roadmap:

- A detailed action plan – developed by mapping HDC's existing action plan to the operational GHG footprint, holding workshops with stakeholders and key officers, and using Eunomia's expertise in decarbonisation; and
- A summary of financing opportunities.

2.0

Net Zero Pathway

This section contains an indicative pathway which demonstrates how HDC could reach Net Zero in 2035, and a summary of recommended interventions associated with the Net Zero Pathway, split by GHG emissions sector. The indicative pathway is a high-level demonstration of the decarbonisation trajectory required between now and 2035 to reach Net Zero. The key interventions outline, for each GHG emissions sector:

- The overarching steps required to reach Net Zero by 2035;
- Associated costs;
- Potential GHG emissions reduction;
- Timeframe; and
- Co-benefits.

A full action plan to deliver these interventions is provided in a separate document.

2.1 Indicative Pathway

HDC's footprint in 2019/2020 was 1500 tCO_2e. This was calculated through Carbon Footprint Ltd.'s SUSTRAX: Sustainability Tracking tool and includes land management (i.e. street care and grounds maintenance), waste collections, transport (from staff and operational vehicles), and buildings and energy (including operational buildings and the leisure centres). Buildings and energy account for the largest proportion of emissions at 1100 tCO_2e; 80% of which is from the leisure centres. HDC's operational footprint accounts for approximately 0.3% of GHG emissions from the district as a whole.

The SUSTRAX tool (and therefore this footprint) excludes aspects of HDC's operational GHG emissions including staff commuting, leased assets, waste management, and procurement.[1] It is recommended that HDC calculates and includes GHG emissions from these sources to be aligned with best practise. However, it is HDC's prerogative to determine which emissions sources to include within its reporting boundary. Factors such as data availability should be considered. The scale of the challenge for HDC to reach its Net Zero target would be larger if the GHG emissions from these additional activities were taken into account.

HDC's 2019/2020 footprint is shown in Figure 2-1, along with an **indicative** pathway to reach Net Zero by 2035. The indicative pathway follows a Science Based Targets (SBT) trajectory, although it goes beyond the minimum reductions required.[2] SBT requires that organisations reduce their GHG emissions by **a minimum of 4.2% per year compared to baseline in the 'near-term'**, i.e. over the next 10 years. This means reducing from 1500 tCO_2e in 2020 to at least **890 tCO_2e in 2030**. SBT requires that organisations reduce their GHG emissions by **at least 90% compared to baseline in the 'long-term'**, i.e. for any period longer than 10 years. For HDC, this means reducing from 1500 tCO_2e in 2020 to **150 tCO_2e in 2035**. To achieve Net Zero as defined by SBT, the remaining 10% of GHG emissions need to be offset/ balanced. This means that nature-based

[1] Staff commuting has been purposefully excluded as these have varied widely during Covid-19.
[2] Science Based Targets (2021) *SBTI Corporate Net-Zero Standard*, https://sciencebasedtargets.org/resources/files/Net-Zero-Standard.pdf

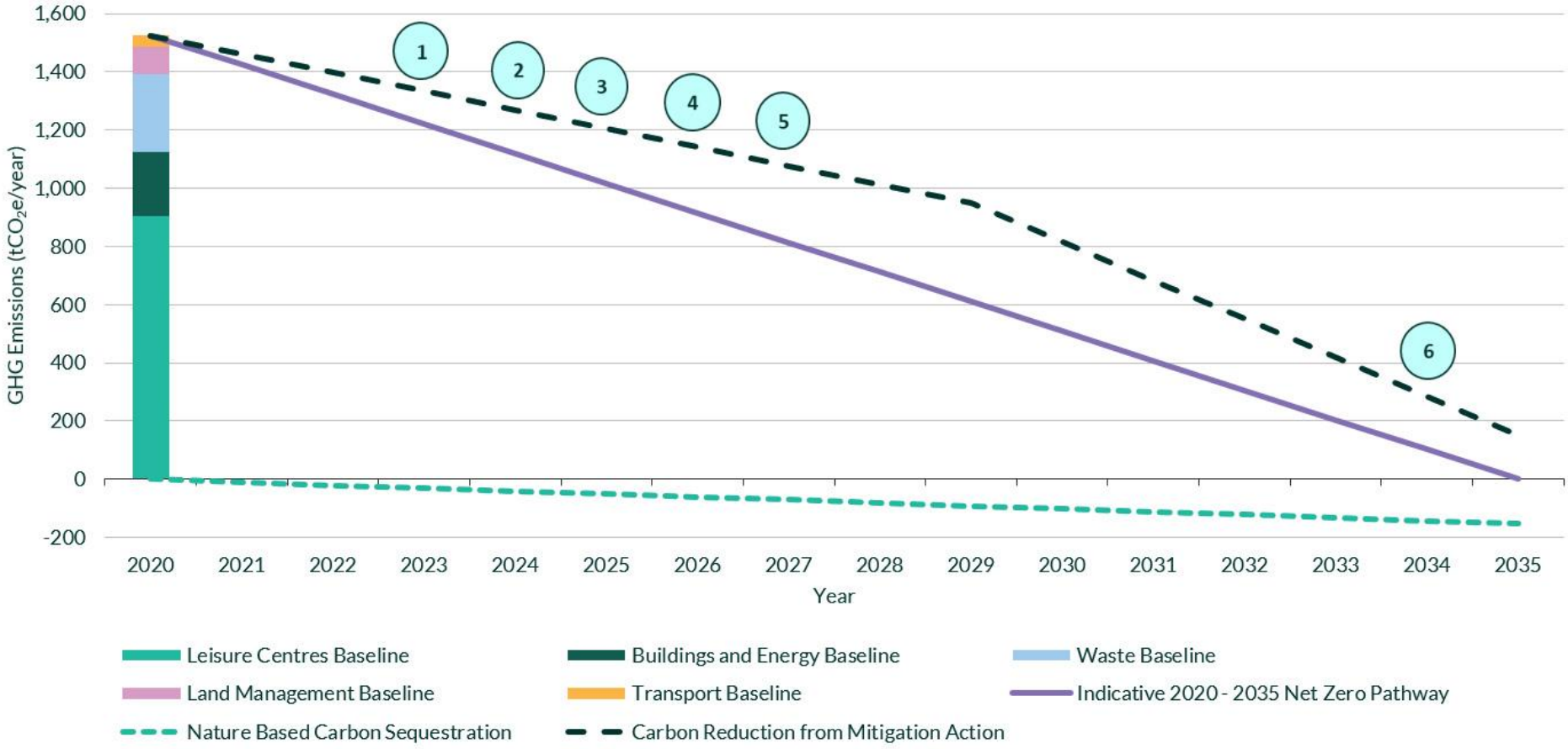
carbon sequestration needs to increase to 150 tCO_2e in 2035. At this point, net GHG emissions will be zero. This is shown in Figure 2-1 as follows:

- The **black** dashed line shows the **minimum** emission reductions required from mitigation action for HDC to reach Net Zero emissions by 2035, as per the SBTi definition.[3]
    - The circled numbers indicate to key decision points relating to priority interventions. These are discussed in Section 3.1.2.
- The **teal** dashed line shows the **maximum** nature-based carbon sequestration required for HDC to reach Net Zero emissions by 2035, as per the SBTi definition. This is an increase to **150 $ktCO_2e$ in 2035**.
- The **solid purple** line shows the indicative Net Zero Pathway 2020-2035 recommended.
- Each **coloured segment** demonstrates HDC's 2019/2020 baseline emissions for each core GHG emissions source.

The pathway is purely illustrative to demonstrate both the scale of change required for HDC to reach Net Zero by 2035 and how HDC could reach Net Zero.

[3] A steady reduction has been assumed.

Figure 2-1 Indicative Net Zero pathway[4]



[4] The land management footprint includes GHG emissions from Street Care and Grounds Maintenance.

2.2 Key Interventions

The key interventions recommended to decarbonise each GHG emissions sector (buildings and energy, transport, procurement and waste) and measures to offset remaining GHG emissions in line with the indicative Net Zero pathway shown in Figure 2-1, are summarised in the tables below.[5] Delivering each decarbonisation intervention requires one or more action(s) to be taken. A detailed action plan demonstrating the actions the Council can take are outlined in a separate document. To deliver Net Zero for HDC's operations, it is important for HDC to work with current partners and stakeholders in their decarbonisation. For example. HDC will need to work collaboratively with the waste collection provider and leisure centre operators moving forwards.

Priority interventions, and their associated actions, have been identified and are explored in more detail in Section 3.0. For the priority interventions, detail on GHG emissions reduction potential and associated cost is provided. For other interventions, indicative GHG emissions reduction and associated cost ranges are given. This is because decarbonisation interventions are highly context-dependent, and all the information needed to understand this context is not available within the scope of this project. Furthermore, HDC's target is to reach Net Zero, meaning that (very nearly) all GHG emissions must be reduced, reducing the benefit of specific comparative GHG emissions reduction potentials and associated costs.

The tables below present the 'indicative cost' of each intervention. The tables also present the 'indicative potential reduction in GHG emissions', categorised into low, medium, and high values:

- Low = <2% emissions;
- Medium =2-20% emissions; and
- High = >20% emissions.

Interventions which are enabling and are not associated with direct GHG emission savings, for example improving data collection, are labelled as 'enabling'. Although their direct GHG emission savings could be classed as 'low', they are a key enabler to 'unlock' significant GHG emissions savings in other areas. Likewise, some interventions will not lead to any GHG emissions savings, such as the development of an offsetting strategy but are vital to achieving a Net Zero target. These interventions are listed as 'none', although their importance should not be dismissed.

[5] GHG emissions from procurement (i.e. purchasing goods and services e.g. IT equipment, professional contractors) are not shown in Figure 2-1 as they are not currently calculated by HDC. Procurement typically makes up a large proportion of an organisation's GHG footprint. Suitable interventions to decarbonise procurement have therefore been included.

2.2.1 Buildings and Energy

Table 2-1 Buildings and Energy Recommended Interventions

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Decarbonising heating and improving energy efficiency	Insulation and other energy efficiency measures reduce the total amount of energy required. This can reduce GHG emissions in itself, but also is a prerequisite for low carbon heating installations, i.e. heat pumps. Actions include implementing known energy efficiency measures and carrying out a feasibility study for low carbon heating.	>£100,000[6]	High[7]	2022-2035

[6] The capital cost of making energy efficiency improvements to eligible buildings is approximately £300,000. The capital cost of installing heat pumps to decarbonise heating is approximately £2,000,000. Ongoing costs are likely to change following the implementation of this intervention but are difficult to calculate due to the volatile cost of electricity.
[7] The GHG emissions reduction potential of improve energy efficiency is approximately 60 tCO_2e per year. The GHG emissions reduction potential of installing heat pumps, which can only be carried out once energy efficiency improvements have been carried out, is approximately 230 tCO_2e per year.

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Decarbonising electricity supply	Decarbonising heating predominantly involves switching from fossil fuels to electricity. This electricity then needs to be decarbonised to reduce GHG emissions to near zero. The UK Government has committed to decarbonise the electricity grid by 2035,[8] however there is the risk that this target is not met with implications for Hart's progress. Actions therefore include procuring and generating renewable electricity.	<£10,000 - £100,000 (per building)	High[9]	2022-2027
Increasing data availability	Greater data availability can facilitate more targeted actions and increased awareness of energy consumption may elicit behaviour change. Actions include increasing metering and reporting.	<£10,000 (per building)	Enabling	2022-2023

[8] Department for Business, Energy & Industrial Strategy (2021) *Plans unveiled to decarbonise UK power system by 2035*, https://www.gov.uk/government/news/plans-unveiled-to-decarbonise-uk-power-system-by-2035

[9] The GHG emissions reduction potential of decarbonising electricity is approximately 550 tCO_2e per year, or 450 tCO_2e per year if HDC chooses to offset 10% of its baseline footprint.

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Co-benefits: • **Reducing gas combustion through decarbonising heating and improving energy efficiency will improve air quality by reducing emissions of nitrous oxide and carbon monoxide** • **Improving energy efficiency will reduce operational costs and improve working conditions by keeping buildings cool in summer and warm in winter, reducing the use of air conditioning and heating** • **Decarbonising heating and electricity and improving energy efficiency will promote local economic growth in these sectors e.g. heat pump supply chains**				

2.2.1.1 Case Study Examples

Newcastle-Upon-Tyne City Council's Public Building Decarbonisation

Newcastle-Upon-Tyne City Council gained £27,500,000 in **funding** under the Government's Public Sector Decarbonisation Scheme to decarbonise several public buildings through 6 projects.[10] Buildings to be decarbonised through the work include schools, leisure centres, offices, and depots. The buildings will undergo a significant number of improvements, including:

- Insulation – wall, roof, pipework; and double glazing;
- Low-carbon heating and heat pumps;
- LED lighting;
- Energy storage; and
- Connections to a local heat network.

The **impact** of these improvements will be an expected reduction in GHG emissions by over 4,000 tCO_2e per year, as well as **co-benefits** for job creation and saving money on operational costs. **Newcastle City Council notes that** gaining this government funding will be pivotal in the city reaching its climate aspirations.

Stroud District Council's Water Source Heat Pumps

Stroud District Council has installed two water source heat pumps at former woollen mills to power two of the council's operational buildings.[11] The buildings were used as offices and decarbonising their gas heating was essential for the council to reach Net Zero. A feasibility study was carried out in March 2019, the project was procured in June 2020, and works commenced in April 2021, completing in December 2021. The project was **funded** by the council itself, costing £1,385,000 - £700,000 for the heat pumps, £234,000 for the alteration to existing heating systems, and £6,200 for the feasibility study. The **impact** of the heat pumps was expected to be a saving of 100-160 tCO_2e per year, with **co-benefits** for staff's comfort levels, fuel certainty in the face of rising costs, and longevity of the Grade II listed woollen mills. **Stroud District Council notes that** concerns were raised that the heat pumps may not be effective, but that publicity and effective communication alleviated these concerns and may encourages others to consider heat pumps as an option.

Cambridgeshire County Council's Solar Farm

Cambridgeshire County Council constructed a 70-acre solar farm in Soham, with a capacity of 12 MW – enough to power 3,000 homes.[12] The 25-year lifespan of the solar farm means it will provide income to the council. It currently raises £350,000 revenue per year, this is expected to increase to £1,000,000 after the capital borrowing is repaid. The solar farm was **funded** by a £10,000,000

[10] Brown, M. (2021) *Newcastle successful in bid for £27.5m to decarbonise public buildings*, https://www.newcastle.gov.uk/citylife-news/newcastle-successful-bid-ps275m-decarbonise-public-buildings
[11] UK100 (2022) *Stroud District Council: Water Source Pump Projects at Port Mill and Ebley Mill*, https://www.uk100.org/projects/knowledgehub/stroud-district-council-water-source-pump-projects-port-mill-and-ebley-mill
[12] Climate Action (2022) *How Cambridgeshire Council is raising revenue with solar farms*, https://takeclimateaction.uk/climate-action/how-cambridgeshire-council-raising-revenue-solar-farms

loan from the Public Works Loan Board. The **impact** of the solar farm will be a saving of around 3,800 tCO_2 per year. **Cambridgeshire County Council notes that** upskilling council officers can increase their "appetite for risk" – by enabling council officers to work closely with politicians, their level of understanding increased and they feel more comfortable taking risks.

For more case study examples, see below:

- Lancaster City Council's leisure centre solar farm

2.2.2 Transport

Table 2-2 Transport Recommended Interventions

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Developing internal resource for decarbonising transport	HDC has identified a need for an individual to take ownership for decarbonising HDC's fleet. Actions include reviewing internal capacity, skills, and expertise to deliver the work required, and the possibility of existing roles taking on this responsibility.	<£10,000 (per building)	Enabling	2022-2023
Reducing travel demand	In the first instance, limiting the number of journeys people take can reduce GHG emissions. Actions include more support for remote working and updating the travel policy.	<£10,000	Medium	2022-2027
Increasing use of active travel	Active travel, i.e. cycling and walking, has zero associated GHG emissions. Facilitating active travel therefore has significant GHG emissions reduction potential. Actions include improving provision of facilities for cycling (e.g. repair and maintenance services) and reviewing current barriers to uptake.	<£10,000	Medium	2022-2027

Recommended	Description	Indicative	Indicative	Timeframe
Increasing use of public transport	Public transport has considerably lower GHG emissions than private transport and can extend the geographic spread of low-carbon travel beyond that afforded by walking. Actions include reviewing incentivisation options (e.g. discounted tickets) and engaging with public transport providers.	<£10,000	Medium	2022-2027

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Electrifying transport	Where private transport is unavoidable, e.g. in the case of fleet vehicles, these can be electrified to reduce GHG emissions (note – this intervention does not apply to waste vehicles). Actions include reviewing the feasibility of charge point installations, running a pilot study, and working with Basingstoke and Deane to decarbonise street care and ground maintenance vehicles. This action should be taken with consideration of renewal points (see Section 3.1.2 for further discussion).	>£100,000 (**net** cost)[13]	Medium[14]	2022-2027

[13] The **net** capital cost of electrifying HDC's operational fleet (i.e. the difference between purchasing like-for-like internal combustion engine vehicles and purchasing similar electric vehicles) is approximately £100,000. The ongoing costs of an electric fleet are likely to differ from a petrol and diesel fleet but are difficult to calculate due to the volatile cost of electricity and the unknown requirements for associated infrastructure (i.e. charge points). However, maintenance costs are likely to reduce for an electric fleet compared to a conventional petrol/ diesel fleet (https://www.fleetnews.co.uk/news/fleet-industry-news/2018/10/16/electric-vehicles-cost-23-less-to-maintain-than-petrols-says-cap-hpi?gutid=2613).

[14] The GHG emissions reduction potential of electrifying HDC's operational fleet is 20 tCO_2e per year.

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Decarbonising waste collection service	Decarbonising waste collection relates to the vehicles used to collect waste (note – this intervention does not apply to fleet vehicles). Actions include working with waste contractors to assess feasibility of converting to electric vehicles, installing chargepoints and investigating alternative fuel types (e.g. HVO fuel).	>£100,000 (**net** cost)[15,16]	Medium[17]	2022-2027

Co-benefits:

- **Agile working can improve staff satisfaction by facilitating flexibility and promoting work-life balance**
- **Improving public transport and active travel will reduce private transport use, making active travel safer and improving local air quality by reducing emissions of particulates, nitrous oxide, and ozone**
- **Increasing the use of active travel can promote better mental health through spending time outside and better wellbeing through being active**
- **Increasing the use of active travel and public transport can generate more equity between staff because each individual can have equal access to transport modes and routes**

[15] The **net** capital cost of one electric waste collection vehicle (i.e. the difference between purchasing a like-for-like internal combustion engine vehicles and purchasing a similar electric vehicle) is approximately £200,000. Operational costs of electric waste collection vehicles are likely to differ from diesel or petrol waste collection vehicles but are difficult to calculate due to the volatile cost of electricity.
[16] HDC to confirm number of waste collection vehicles in use.
[17] The GHG emissions reduction poential of converting to electric waste collection vehicles is approximately 90 tCO_2e per year.

2.2.2.1 Transport Case Study Examples

Leeds City Council's Transition to an All-Electric Fleet

As of 2021, Leeds City Council has 335 electric fleet vehicles, 119 depot electric vehicle charge points, and 95 employees' homes with electric vehicle charge points.[18] It has recently started switching its waste vehicles over to electric, and also has plans to tackle the council's 'grey fleet', i.e. staff vehicles used for operations. The electric vehicles have been primarily **funded** by the council itself but has also been supported through £340,000 from the government's Clean Air Zones Early Measures in 2018, and £2,000,000 from Highways England. The expected **impact** of the switches between 2018 and 2025 is a reduction of 1,200 tCO_2e, or 235 tCO_2e per year. The project also had **co-benefits** for data availability, with each electric vehicle gathering journey data through a device, and higher-than-national-average electric vehicle take-up in the city as a whole due to the council's "positive reputation". **Leeds City Council notes that** starting with replacing small, low-mileage vans was easier because the market was well-developed; meanwhile, the council carried out a survey of the fleet's size and mileage range to facilitate advanced planning for the rest of the project.

Lancaster City Council's Electric Pool Cars

Lancaster City Council has developed a business case for the council to increase its fleet of electric pool cars, including innovative booking, keyless entry, and use by the public when not required by the council.[19] The council has partnered with Co-Wheels to deliver these pool cars at a cost of £184,000 (covering six vehicles and necessary infrastructure). This was **funded** by capital borrowing, which will be paid back through the avoided mileage claims from council staff – around £50,000 per year. The **impact** of the pool cars will be to avoid 30 tCO_2e per year from staff travel. **Lancaster City Council notes that** a key barrier to pool car use in the past, and therefore critical to the scheme's success now, is the perceived convenience, i.e. the booking system and keyless entry technology.

For more case study examples, see below:

- Lancaster City Council's fleet electrification programme
- Kingston Council's electric refuse vehicle fleet

[18] Climate Action (2022) *How Leeds is making all council vehicles electric*, https://takeclimateaction.uk/climate-action/how-leeds-making-all-council-vehicles-electric
[19] UK100 (2020) *Co-Wheels car club scheme*, https://www.uk100.org/projects/knowledgehub/co-wheels-car-club-scheme

2.2.3 Procurement

Table 2-3 Procurement Recommended Interventions

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Suppliers decarbonising in line with HDC's target	HDC is to some extent dependent on its suppliers to reduce procurement-related GHG emissions. Actions include reviewing current procurement approaches and developing a supplier engagement plan.	<£10,000	Low	2022-2027
Encouraging re-use	Procuring reusable goods is a way to reduce GHG emissions from procurement, as less needs to be purchased, and from waste, as end-of-life treatments are limited. Actions include engaging with community groups and analysing current equipment.	<£10,000	Low	2022-2027

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Minimising the use of single-use plastics	Single-use plastics are a source of GHG emissions both from procurement and from waste, as their lifespans are typically short and their management costs concurrently high. Actions include implementing low waste initiatives and engaging with suppliers.	<£10,000	Low	2022-2027
Low carbon construction	Construction, including retrofit and renovation, is a potentially significant source of GHG emissions. GHG emissions occur both onsite and are embodied in the materials used. Actions include trialling low carbon construction and updating procurement policy.	>£100,000	Medium	2022-2027

Co-benefits:

- **Decarbonising procurement offers the opportunity to work collaboratively with suppliers, with the potential to build and encourage the development of low carbon supply chains**
- **Encouraging re-use can reduce overall operational costs by reducing the quantity of goods purchased**
- **Encouraging purchasing reusable goods offers the opportunity to engage with small businesses, supporting the local economy**

2.2.3.1 Procurement Case Study Examples

Dorset Council's Single Use Plastic Policy

Dorset Council has developed a Single Use Plastic Policy to reduce the use of single use plastics in the council's operations.[20] The policy supports the council's wider Waste Action Plan, of which Objective 1 is to become a low waste council by 2040.[21] The policy will be delivered by the council's Single Use Plastic task group, formed of procurement, facilities, communications, waste, and environmental representatives within the council; and in collaboration with Litter Free Dorset. Developing the policy used only internal budget, so no additional **funding** was required. The policy will have **co-benefits** for social value – including facilitating charitable donations of single use plastics like milk tops and crisp packets – and waste management – by reducing the quantity of plastic the council procures, and therefore has to manage. **Dorset Council notes that** reducing single use plastic procurement is supported by wider national policy, in particular the government's 25-year Environmental Plan.

Durham County Council's Work with Suppliers

Durham County Council has developed a single use plastic pledge for organisations to sign up to, thereby committing to: reducing and eliminating the procurement of single use plastics; supporting schools, communities, and residents in doing the same; and supporting a single use plastics network within the county.[22] Following its plastic pledge, the council surveyed its suppliers to ensure future contracts will utilise alternatives to single use plastics, and is working with North East Procurement Organisation to engage further with its suppliers. Developing the pledge used only internal budget, so no additional **funding** was required. The **impact** of the project thus far has been a reduction in single use plastics for catering by 90% and avoiding 2.4 tonnes of waste a year from the leisure centres. **Durham County Council notes that** partnership working with local and national organisations was key to the pledge's success.

For more case study examples, see below:

- Islington Council's single-use plastic reduction efforts

[20] Dorset Council (2020) *Single Use Plastic Policy*, https://moderngov.dorsetcouncil.gov.uk/documents/s18342/Appendix%201%20-%20The%20Single%20Use%20Plastic%20Policy.pdf
[21] Dorset Council (2020) *Waste action plan*, https://www.dorsetcouncil.gov.uk/w/waste-action-plan?p_l_back_url=%2Fsearch%3Fq%3Dplastics
[22] Climate Action (2022) *How Durham used a plastic pledge to cut waste and inspire community*, https://takeclimateaction.uk/climate-action/how-durham-used-plastic-pledge-cut-waste-and-inspire-community

2.2.4 Managing Operational Waste

Table 2-4 Waste Recommended Interventions

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Improving data collection	Better waste data can facilitate more targeted actions, depending on the types and quantities of waste produced. Actions include a waste compositional study and identifying key product categories.	£10,000-£100,000	Enabling	2022-2027
Decarbonising waste from operational buildings	Decarbonising waste requires reducing its production and ensuring its management is low carbon. Actions include training staff and expanding recycling opportunities (e.g. separating materials and reducing size of general waste bins).	<£10,000 - >£100,000 (depending on action)	Low-Medium	2022-2027

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Co-benefits: • **Improving data collection offers the opportunity to improve understanding of waste, enabling improvement to be tracked through time** • **Reducing the quantity of waste produced can incur lower costs due to less waste requiring collection** • **Increasing recycling, especially of plastics, can improve air quality by reducing incineration and associated emissions of GHGs**				

2.2.4.1 Waste Case Study Example

Councils Working to Go Paper-Free

Both Wolverhampton City Council and Winchester City Council have launched paperless systems for councillors' meetings – Wolverhampton initially for a trial period, and Winchester following a successful one-month trial.[23, 24] The councils are working on a wider shift to digital service delivery using the Modern.Gov app (developed by Civica). The **impact** of shifting to paperless meetings is expected to save £10,000 for Wolverhampton by avoiding printing and posting papers, with **co-benefits** for improving councillors' use of IT, improving security, and improving the councils' service delivery to their constituents. **Both councils note that** the move to digital is essential for the councils to keep up with the "digital world" and introduce new ways of working.

For more case study examples, see below:

- Cheltenham Borough Council's recycling and food waste collection

[23] Public Technology (2019) *Wolverhampton councillors approve paperless meetings*, https://www.publictechnology.net/articles/news/wolverhampton-councillors-approve-paperless-meetings
[24] Winchester City Council (2018) *Winchester City Council launches 'paperless' system for councillors*, https://www.winchester.gov.uk/news/2018/may/winchester-city-council-launches-paperless-system-for-councillors

2.2.5 Land Management

Table 2-5 Land Management Recommended Interventions

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Balancing residual GHG emissions	To meet Net Zero in line with SBT's definition, HDC needs to offset up to 10% of its GHG emissions. This can be done through tree planting, urban greening, and other habitat creation/ restoration projects. Actions include tree planting and developing offsetting principles, both of which are in ongoing development through the Tree Strategy and Biodiversity Strategy. Consideration should be paid to the prevalence of heathland in the district.	£10,000 - >£100,000	None	2022-2035
Decarbonising countryside rangers' tools and machinery	HDC has already taken action to switch countryside rangers' tools to electric. Actions include carbon foot printing the tools to ensure this intervention's ongoing success.	<£10,000	Medium	2022-2023

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Adapting to climate change	HDC has identified a desire to adapt to climate change, as well as to mitigate it. This intervention therefore captures non-mitigation measures, including risk assessments and a wider adaptation plan.	<£10,000 - >£100,000 (depending on project)	None	2022-2027

Co-benefits:

- **Creating habitats for the purposes of climate change adaptation and carbon offsetting can improve biodiversity and urban safety for wildlife**
- **Climate change adaptation can lead to increased connectivity of parks through green corridors**
- **Improved biodiversity, carbon offsetting approaches, and green corridors can produce more resilient pollinators**
- **Tree planting for carbon offsetting and climate change adaptation can result in urban cooling through increased tree canopy coverage**

2.2.5.1 Land Management Case Study Examples

Wirral Council's Tree Protection and Planting Strategy

Wirral Council has developed a Tree, Hedgerow and Woodland strategy which includes an aim of planting 21,000 trees a year on the council's own land for 10 years.[25] After coming into force in 2020, planting began in January 2021 – the earliest planting seasons after the strategy became official. The council is already ahead of target, having planted over 24,000 trees in the first year, despite the difficulties of the pandemic. Writing the strategy needed no funding, and its implementation is being **funded** by £250,000 from the government's Urban Tree Challenge Fund (which the council also matched), and £24,000 from the Mersey Forest Trees for Climate budget. The **impact** of the project will be to increase tree canopy cover in the Wirral from 13% to 25%, sequestering 222 tonnes of carbon. The project is already having **co-benefits** by improving community links – several groups have sprung up associated with the planting, including Wirral Tree Wardens, Friends of Wirral Parks Forum, and The Wirral Society – and will have further benefits in future for physical and mental health, reduced noise pollution, and increased house values. **Wirral Council notes that** the right tree needs to be planted in the right place, and existing trees store considerably more carbon than new saplings, so protection is as, if not more, important as planting.

Burnley Borough Council's Park Management

Burnley Borough Council has replaced previously intensive management of public parks with meadow creation, perennial planting and other biodiversity- and climate-friendly management techniques.[26] The project was first implemented in 2014/15, saving over £67,000 in its first year and saving £122,000 to date. £99,000 to get the project running was funded by the Rethinking Parks programme, run by Nesta, the Heritage Lottery Fund and the Big Lottery Fund England. The impact of the project has been a rise in biodiversity following the creation of urban bee farms in the new park meadows, with co-benefits for improvements in physical and mental health of volunteers involved in the project's delivery and the wider community. **Burnley Borough Council notes** that a significant amount of volunteer time was needed to deliver the new park management – they overcame this challenge by investing in Better Impact volunteer management software. Using volunteers rather than council staff has saved the council £34,000 in this project's delivery.

[25] Climate Action (2022) *How Wirral's tree strategy will plant 210,000 trees by 2030*, https://takeclimateaction.uk/climate-action/how-wirrals-tree-strategy-will-plant-210000-trees-2030
[26] Climate Action (2022) *How Burnley manages parks to bring environmental and financial benefits*, https://takeclimateaction.uk/climate-action/how-burnley-manages-parks-bring-environmental-and-financial-benefits

2.2.6 Monitoring, Reporting and Communications

Table 2-6 Monitoring, Reporting and Communications Recommended Interventions

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Overall strategy management	To successfully follow this roadmap, HDC will need to address some common barriers to implementation. Actions include establishing a sign-off process from senior staff members and updating service plans with key actions.	<£10,000	Enabling	2022-2023
Develop an internal climate change communications strategy	Develop a climate change communications strategy and behaviour change communications campaign to share advice and expertise with Council staff members and encourage climate action.	£10,000 - £100,000	Enabling	2022-2023
Co-benefit: • **Internal communication and strategy management can improve communication between Council departments**				

2.2.6.1 Monitoring, Reporting and Communications Case Study Examples

Lancaster City Council's CO_2 Dashboard

Lancaster City Council has developed a CO_2 dashboard to display its Scope 1, 2, and 3 GHG emissions, with the goal of providing an overview of the footprint to councillors, identifying key areas for action, and communicating the council's progress to the public.[27] The **impact** of the dashboard is that it has allowed the council to identify its leisure centre and the single biggest source of GHG emissions, as well as improving data accessibility for contractors and consultants. **Lancaster City Council notes that** the dashboard was a crucial first step in their progress to Net Zero, by instigating project development and educating staff.

Cornwall Council's Environmental Impact Decision Wheel

Cornwall Council has developed a decision wheel with social and economic issues in the centre and environmental issues around the outside.[28] The purpose of the wheel is to embed climate change and biodiversity into operational decision-making. The **impact** thus far has been that many council officers are using the wheel and including it in reports accompanying operational decision-making processes. **Cornwall Council notes that** the tool was developed in collaboration with Carbon Neutral Cornwall and other Cabinet members to ensure the wheel is useful for its purpose and has been refined using feedback after its initial implementation.

Cotswold District Council's Climate Champions

Cotswold District Council has developed three new staff positions to act as Climate Champions, with the responsibility for reducing GHG emissions, enabling stakeholder and community engagement, and shaping the authority's Local Plan.[29] £240,000 was **funded** from the council's budget for these positions – which has been offset by the new staff obtaining £1,200,000 from the government's Public Sector Decarbonisation Fund. **Cotswold District Council notes that** climate reporting, applying for government funding, and updating Local Plans have all been made easier and more streamlined by the creation of these roles.

For more case study examples, see below:

- Bath and North East Somerset Council's cross-department climate governance group

[27] UK100 (2020) *Lancaster City Council's CO_2 Dashboard*, https://www.uk100.org/projects/knowledgehub/lancaster-city-councils-co2-dashboard
[28] UK100 (2020) *Cornwall Council Decision Wheel*, https://www.uk100.org/projects/knowledgehub/cornwall-council-decision-wheel
[29] Climate Action (2022) *How Cotswold District Council appointed climate champions*, https://takeclimateaction.uk/climate-action/how-cotswold-district-council-appointed-climate-champions

2.2.7 Note on Offsetting

Under an SBT trajectory, HDC would need to balance a maximum of 10% of GHG emissions by 2035 through "the permanent removal and storage of carbon from the atmosphere". This can take place through, for example, tree planting. HDC has already given some thought to the potential for tree planting on the council's own land (known as insetting).[30] However, HDC owns limited land, and investigation to date has identified that much of the space that is theoretically available for tree planting is required to remain green for the purposes of recreation, leisure, and wellbeing. This presents a challenge in HDC reaching its Net Zero target, and wider offsetting such as purchasing carbon credits on the open market may need to be considered.

Current carbon market prices range from approximately £10 - £100+ per tCO_2e depending on whether the projects would be UK based or international, and the type of technology/approach being delivered in the project. It is important to note that market prices are evolving quickly as a result of high levels of demand for carbon credits. Given the uncertainties regarding definitions of Net Zero and expected rates of decarbonisation, it is difficult to give a detailed prediction of how prices will evolve; however, it is safe to say that demand will increase substantially, and accordingly prices will likely increase.

Several studies point to potential **future** carbon offsetting prices of £100+ per tCO_2e, and the Government's own projected carbon prices (not strictly for carbon offsetting but a reasonable proxy) going beyond £300 per tCO_2e by 2040. The Council should therefore work on the basis that carbon offsetting is unlikely to offer a solution to Net Zero at a substantially lower cost to delivering direct reductions to the organisation's footprint.

Using an indicative price of £50 per tCO_2e, the cost of offsetting 10% of the Council's 2019/20 baseline emissions (150 $ktCO_2e$) would be in the region of £7.5 million per annum. Whilst there is considerable uncertainty around this figure, it will help contextualise discussions regarding the relative prioritisation of direct reductions vs. carbon offsetting for the Council. It should be noted that this will be an annual ongoing cost which will change according to how prices change and the total quantity of GHGs reduced by the Council.

It may be the case that the Council could deliver GHG removals through woodland creation and other habitat restoration on some of its sites (despite the limitations outlined above). It is unlikely however that the scale of potential on-site GHG removals will be in the order of magnitude of the Council's residual GHG emissions in 2035. Regardless, habitat restoration could help to assuage some of the carbon credit purchases required, whilst delivering local benefits such as biodiversity and wellbeing enhancement through the creation of green spaces.

Achieving Net Zero will therefore require the Council to financially support or physically deliver GHG removal projects. This is a quickly evolving area of environmental activity, which means simple answers are not immediately available regarding the best solutions to pursue. The

[30] It is important to note that offsetting is within the current Serco waste contract and therefore some of the emissions relating to the waste collection service could be offset, rather than reduced.

approach HDC ultimately takes to balancing residual GHG emissions will require weighing up a range of factors, such as the type of projects supported, their locations, costs, and reputations.

3.0

Priority Interventions and Actions

Hart District Council has limited resources to implement the key interventions identified in Section 2.2. Additionally, not all interventions can be undertaken at once. Consequently, a set of four priority interventions have been investigated in more detail. These are interventions which either have the greatest potential to reduce GHG emissions, or tackle GHG emissions sources over which HDC has the greatest control. The selected priority interventions are:

- Improving energy efficiency in buildings;
- Decarbonising heating in buildings;
- Decarbonising electricity supply; and
- Electrifying fleet and waste vehicles.[31]

Section 3.1 outlines indicative GHG emissions reductions and associated capital costs for the chosen priority interventions. Section 3.1.2 outlines the priority actions associated with each intervention.

[31] It is important to note that Basingstoke and Dean Borough Council are the administration authority for the Joint Waste team and therefore would need to be involved in the setting of actions with regards to decarbonising the waste collection service.

3.1 Priority Interventions

3.1.1 GHG Emission and Cost Impacts of Interventions

This section gives indicative GHG emissions reductions and associated capital costs for the priority interventions described in Section 3.0. For the purposes of modelling indicative GHG emissions reductions and capital costs, the chosen priority interventions are split into:

- **Energy efficiency** in operational buildings including (but not limited to) the Leisure Centres, Workshop, and the Civic Offices;
- Decarbonising heating in operational buildings by installing **heat pumps**;
- **Electrifying** fleet including waste **vehicles;** and
- Decarbonising electricity either through **grid decarbonisation** or **other measures**.

It should be noted that the indicative GHG emissions reductions relating to operational buildings do not take into account the priority action of carrying out a comparative assessment of moving to new office premises. See Section 3.2.1 for more information on this action.

The estimated impact of these interventions on HDC's operational footprint is shown in Figure 3-1. Baseline 2020/2021 GHG emissions from buildings and transport are shown in **dark green**. This does not include GHG emissions from procurement, waste, or land management. The impacts of energy efficiency and heat pumps in buildings are shown in **teal**. GHG emissions reductions from electrifying fleet and waste vehicles are shown in **yellow**. Two scenarios are shown in the dashed boxes:

1. The National Grid decarbonises in line with the UK government's commitment to Net Zero electricity by 2035[32], shown in **pink**; and
2. The national grid does not decarbonise to Net Zero by 2035 and GHG emissions reductions are achieved through other measures such as procuring a Power Purchase Agreement (PPA) with a renewable electricity generator, in **light purple**, with a proportion of GHG emissions to be offset under the SBTi's definition of Net Zero (see Section 2.1), in **dark purple**.

[32] Department for Business, Energy & Industrial Strategy (2021) *Plans unveiled to decarbonise UK power system by 2035*, https://www.gov.uk/government/news/plans-unveiled-to-decarbonise-uk-power-system-by-2035

Figure 3-1 Priority interventions required to reach Net Zero and associated capital costs (energy efficiency and heat pumps) or additional costs (i.e. compared to business-as-usual – electrifying vehicles)

The results of this indicative assessment are shown in Table 3-1.

Table 3-1 Summary of priority interventions' GHG emissions reduction potential, capital costs, and cost effectiveness

Priority Intervention	Indicative GHG Emissions Reduction (tCO_2e per year)	Associated Capital Cost (£)	Cost Effectiveness (£/ tCO_2e per year reduced)[33]
Energy Efficiency	60	300,000	280
Heat Pumps	230	2,000,000	480
Electrifying Vehicles	120	3,800,000	220
Decarbonising Electricity	550 (or 450 if HDC opts to offset 10% of baseline GHG emissions)	Unknown – depends on HDC's chosen decarbonisation route	

The following subsections summarise the assumptions, results, and risks and interdependencies of the priority interventions. The results presented in Figure 3-1, summarised in Table 3-1, and explained below should be treated as highly indicative. There is significant uncertainty associated with modelling GHG emissions reductions and associated capital costs without real-world assessments of the feasibility of the measures presented. They should therefore be used as a guide to the relative magnitude of the impact of the priority interventions and should not replace dedicated analysis of their applicability.

Energy Efficiency

Assumptions:

- Four energy efficiency measures are included in this intervention: wall insulation, floor insulation, roof insulation and double glazing. The use of these interventions for the purposes of modelling does not preclude other interventions in reality, e.g. triple glazing, deeper retrofit. However, modelling further interventions would not change the overall results – the relative magnitude of energy efficiency compared to other priority interventions would remain the same.
- Embodied carbon is not modelled here – a priority action is to assess the relative impact of energy efficiency measures in an existing building compared to the embodied carbon of a new building. This should not be overlooked, as embodied carbon of a new building is likely to be substantial in comparison to retrofitting an existing building.
- HDC's operational buildings were considered for the applicability of each of these four measures. Each measure is associated with a percentage reduction in energy consumption which is applied if the measure is deemed applicable.

Results and Discussion:

Energy efficiency measures (wall, roof and floor insulation, and double glazing) are estimated to contribute relatively small GHG emissions reductions. It is estimated that applying energy

efficiency measures has the potential to reduce HDC's operational GHG emissions by approximately 60 tCO_2e per year. However, improving energy efficiency is imperative to installing heat pumps, so this small reduction in GHG emissions will enable larger reductions later.

Applying energy efficiency measures has an estimated capital cost of approximately £300,000. With an assumed lifetime of 20 years, the cost effectiveness of energy efficiency measures is estimated to be £280 per tCO_2e reduced per year. Ongoing operational costs will reduce after the application of this intervention, because better-insulated buildings require less energy to heat them.

Risks and Interdependencies:

- Individual assessments of HDC's operational buildings are required in order to fully understand the potential applicability of energy efficiency measures. The GHG emissions reductions potential may differ from what is estimated in this analysis, which is based on Eunomia's prior experience of these types of properties.
- 'Fabric first' measures, i.e. improving energy efficiency, are essential to installing a heat pump in a building to ensure its efficacy. Therefore, the relatively small GHG emissions reductions indicated by energy efficiency measures should not be dismissed.
- The reduction in ongoing operational costs will be dependent on the scale of the energy efficiency measures deemed to be feasible in actuality.

Heat Pumps

Assumptions:

- It is assumed that all operational buildings that consume gas are eligible for a heat pump.
- Heat pumps use approximately 1/3rd of the energy of a gas boiler.
- Heat pumps use exclusively electricity.

Results and Discussion:

Of the priority interventions to be delivered by HDC (i.e. excluding decarbonisation of the national grid), it is estimated that the installation of heat pumps will deliver the largest reduction in GHG emissions. Installing heat pumps, after carrying out the applicable energy efficiency measures, has the potential to reduce HDC's operational GHG emissions by 230 tCO_2e per year.

Installing heat pumps in operational buildings has an estimated capital cost of approximately £2,000,000. This is a large cost, especially for buildings of considerable sizes such as the leisure centres. This cost has been benchmarked against other leisure centres but should nonetheless be treated as highly indicative.[34] With an assumed lifetime of 20 years, the cost effectiveness of installing heat pumps is £480 per tCO_2e reduced per year. Ongoing operational costs are likely to change after the application of this intervention but are difficult to calculate because the price of electricity is highly volatile and therefore difficult to predict.

In order to reach Net Zero, HDC needs to decarbonise heating in its operational buildings. Heat pumps are chosen here for modelling purposes because they are a proven technology, with supply chains that can already operate at scale. Hydrogen, especially "green hydrogen" produced using renewably generated electricity, may also be considered to decarbonise heating in the future. However, at present, hydrogen is more likely to be used to decarbonise industry and heavy transport. This is because the availability of hydrogen for heating is currently unknown. It

[34] Hambleton District Council assessed the feasibility of installing heat pumps into three leisure centres at a cost of £2,100,000, coming to approximately £700,000 each. The assessment presented here calculates the cost of heat pumps in the leisure centres at approximately £650,000 each. http://greenfieldspenrith.com/hambleton-considering-heat-pumps-for-leisure-centres/

is therefore recommended that HDC relies on heat pumps and other proven technologies, rather than taking the technological and financial risk of relying on hydrogen.

Risks and Interdependencies:

- It is essential that energy efficiency measures are carried out prior to installing heat pumps.
- HDC will have to investigate the feasibility of installing heat pumps; if in certain buildings heat pumps are impractical, an alternative low carbon heating system will be required to reach the same level of GHG emissions reduction.
- Heat pumps are estimated to be the most expensive priority intervention – even more so when combined with the prerequisite energy efficiency measures.

Electrifying Fleet and Waste Vehicles

Assumptions:

- HDC owns 10 vehicles that form the operational fleet, and also contracts a waste collection service with a separate vehicle fleet owned by Serco. It is important to note that some of the waste collection fleet vehicles are shared with Basingstoke and Dean. It is assumed that all operational vehicles are eligible to be converted to electric vehicles.[35]

Results and Discussion:

Electrifying fleet and waste collection vehicles has considerable potential to reduce HDC's operational GHG emissions. Converting to electric fleet and waste vehicles has the potential to reduce HDC's operational GHG emissions by 120 tCO_2e per year. Although electrifying fleet and waste collection vehicles are estimated to result in substantial GHG emissions reductions, when decarbonising transport, HDC should follow the sustainable transport hierarchy. The hierarchy prioritises minimising demand for travel, optimising transport (i.e. favouring active travel and public transport over private vehicles), and decarbonising transport (i.e. through electrification). The actions required to decarbonise transport presented in Section 3.2.2 therefore focus on implementing this hierarchy.

Net capital cost is used to demonstrate the difference to HDC between repurchasing the same fleet vehicles and purchasing like for like electric vehicles. Electrifying vehicles is estimated to be comparatively cheaper than installing heat pumps. Converting HDC's operational fleet to electric vehicles has an estimated net capital cost of approximately £100,000. Electric waste collection vehicles have a net capital cost of approximately £200,000 each. With an assumed lifetime of 12 years, the cost effectiveness of electrifying vehicles is £220 per tCO_2e reduced per year. The net capital cost does not include the ongoing operational costs, which will be dependent on the cost of electricity required for charging but are likely to decrease, nor the cost of associated charging infrastructure which varies significantly depending on the type of charging point installed.[36] The installation of these charge points does not directly cause a reduction in GHG emissions and, as such, their cost has not been estimated.

As explained in regard to Heat Pumps, hydrogen as a fuel may be considered in the future to decarbonise transport. However, at present, hydrogen fuel comes with a considerable premium cost, which means it is likely to be used for heavy transport rather than for e.g. HDC's operational fleet. It is therefore recommended that HDC relies on electric vehicles and other

[35] However, it is important to note that this may not be the case, especially for the waste collection vehicles. The decarbonisation of the waste collection service will be strongly linked with the new contract.
[36] For example, slow charging points (which take 4-8 hours) can cost £500-£1,000. Fast charging points (which take 2-4 hours) can cost £2,000-£3,000. Rapid charging points (which take 25-40 minutes) can cost £20,000-£40,000. With such a range, the overall costs of installing the requisite number of charge points will therefore depend on the number of charging points and their composition.

proven technologies, rather than taking the technological and financial risk of relying on hydrogen.

Risks and Interdependencies:

- HDC will have to investigate the feasibility and transition period to switch to electric vehicles. It may be that not all vehicles can be feasibly converted to electric, in which case the GHG emissions reduction potential will decrease.
- Despite the larger portion of the cost being for electric waste vehicles, a cost which will be directly borne by the waste contractor, it is likely that the ongoing cost of the waste collection service may increase to mitigate the burden on the contractor.

After applying interventions to reduce GHG emissions from buildings and transport, all of HDC's operational energy requirements will have been converted to electricity. The remaining electricity consumption is estimated to amount to 550 tCO2e per year. Figure 3-1 contains two 'scenarios' of how these residual GHG emissions could be addressed.

Grid Decarbonisation

Assumptions:

- The first scenario to address residual GHG emissions from electricity relies on the national grid decarbonising in line with the UK government's commitment to decarbonise GHG emissions from electricity to Net Zero by 2035.

Results and Discussion:

If electricity from the national grid is decarbonised by 2035, and the above transport and buildings interventions are applied, this would bring HDC's residual operational GHG emissions from buildings and transport to Net Zero. Of the four interventions considered, this is estimated to be the greatest indicative GHG emissions reduction, with approximately 550 tCO_2e per year reduced.

The underlying decarbonisation of the national grid may be delivered independently of HDC, and therefore has no associated cost because grid decarbonisation will take place at a national level.

Risks and Interdependencies:

- Relying on the national grid to decarbonise in order to bring HDC's operational GHG emissions to Net Zero by 2035 comes with the risk that the government will not deliver on its target, resulting in HDC also missing its target.
- This risk can be somewhat remediated by applying other measures.

Other Measures and Offsetting

Assumptions:

- The second scenario to address residual GHG emissions from electricity combines 'other measures' with offsetting.
- As described in Section 2.1, under the SBTi's definition of Net Zero, HDC can offset up to 10% of its GHG emissions. This amounts to approximately 100 tCO_2e, leaving 450 tCO_2e residual GHG emissions from buildings and transport to be tackled through other measures.

Results and Discussion:

To reduce reliance on the national grid decarbonising, and thus mitigate the risk that HDC will miss its Net Zero target, HDC could take other measures to decarbonise electricity. For example, HDC could procure a Power Purchase Agreement (PPA) with a renewable electricity generator.[37] HDC could invest in renewable electricity generation capacity within the district, and/ or procure a 'true green' tariff (i.e. from a supplier that generates its own renewable electricity). These other measures effectively reduce GHG emissions from electricity to zero. This could be combined with offsetting approximately 100 tCO_2e per year to reduce the pressure on HDC to deliver these other measures.

Risks and Interdependencies:

- These other measures need not exist in isolation from grid decarbonisation – indeed, it is likely that even if the UK government misses its 2035 Net Zero electricity target, some GHG emissions reductions will be achieved. This will reduce the quantity of residual GHG emissions HDC needs to tackle through other measures.

Box 3-1: Summary

- **Energy efficiency:** Applicability of energy efficiency measures is based on Eunomia's experience, not real-world assessment of the applicability of the measures to specific buildings. GHG emissions reductions may therefore differ from the indicative figures given.
- **Heat pumps:** It is assumed that all buildings that consume gas are suitable for a heat pump. The reality may be that some heat pumps are not feasible in all circumstances, and other low-carbon heat sources will need to be found.
- **Electrifying vehicles:** It is assumed that all fleet and waste vehicles can be converted to electric. The reality may be that electric vehicles are not a feasible replacement in all circumstances (this can be the case for refuse collection vehicles in rural settings), and alternative low carbon fuels will need to be found.
- **Decarbonising electricity:** There is a risk that the national grid does not decarbonise at the pace or scale required for HDC to meet its Net Zero target by 2035. HDC therefore may need to consider taking steps to limit the reliance on the national grid decarbonising in order to reach Net Zero.
- **Overall:** Buildings and transport represent relatively easy to decarbonise sectors. Procurement, waste, and land management (not shown in this section) may prove more challenging to decarbonise.
  - To reach Net Zero by 2035, HDC will have to tackle all GHG emissions (regardless of their priority);
  - Many interventions will require preparatory actions to be taken in the short to medium term to enable decarbonisation at a later stage; therefore
  - HDC's focus on priority actions and quick wins should not deter action (especially preparatory action) being taken in other sectors.

[37] A PPA is an arrangement whereby HDC would purchase renewably generated electricity directly from a supplier which installs, owns, and operates renewable energy generation capacity on HDC's land.

3.1.2 Indicative Step-Changes as a Result of Priority Interventions

This section outlines the key decision points for HDC from 2022-2035. In discussion with HDC key opportunities to implement priority interventions by 2035 have been identified. These have been determined based on one of the following criteria:

- Heating system due for replacement;
- Vehicles due for replacement; or
- Contract expiry/renewal.

The key decision points identified are shown in Figure 3-2 by the circled numbers. These decision points are described in Table 3-1. The timing for these priority interventions has been determined based on relevant information provided by Hart District Council.

Figure 3-2 shows the indicative step change in GHG emissions over time as a result of implementing the priority interventions in line with the key opportunity points identified. With regards to the decarbonisation of electricity supply, scenario 1 from Figure 3-1 has been assumed, with the National Grid decarbonising in line with the UK government's commitment to Net Zero electricity by 2035.

The results presented in Figure 3-2, summarised in Table 3-2, and explained below should be treated as highly indicative. There is significant uncertainty associated with modelling GHG emissions reductions without real-world assessments of how the measures presented could be implemented on the HDC estate. The results should therefore be used as a guide to the relative magnitude of the impact of the priority interventions over time and should not replace dedicated analysis of their applicability.

Furthermore, taking action in line with normal contract renewal or product replacement cycles, as displayed in Figure 3-2, is just one option that HDC may take. The Council could equally take action in accordance with budget and staffing availability, which may not align with product lifespans. The latter option should nonetheless take into account embodied carbon in these products and aim to avoid disposing of functioning materials for the purposes of decarbonisation.

Figure 3-2 Indicative step-changes in GHG emissions as a result of priority interventions (not modelled)

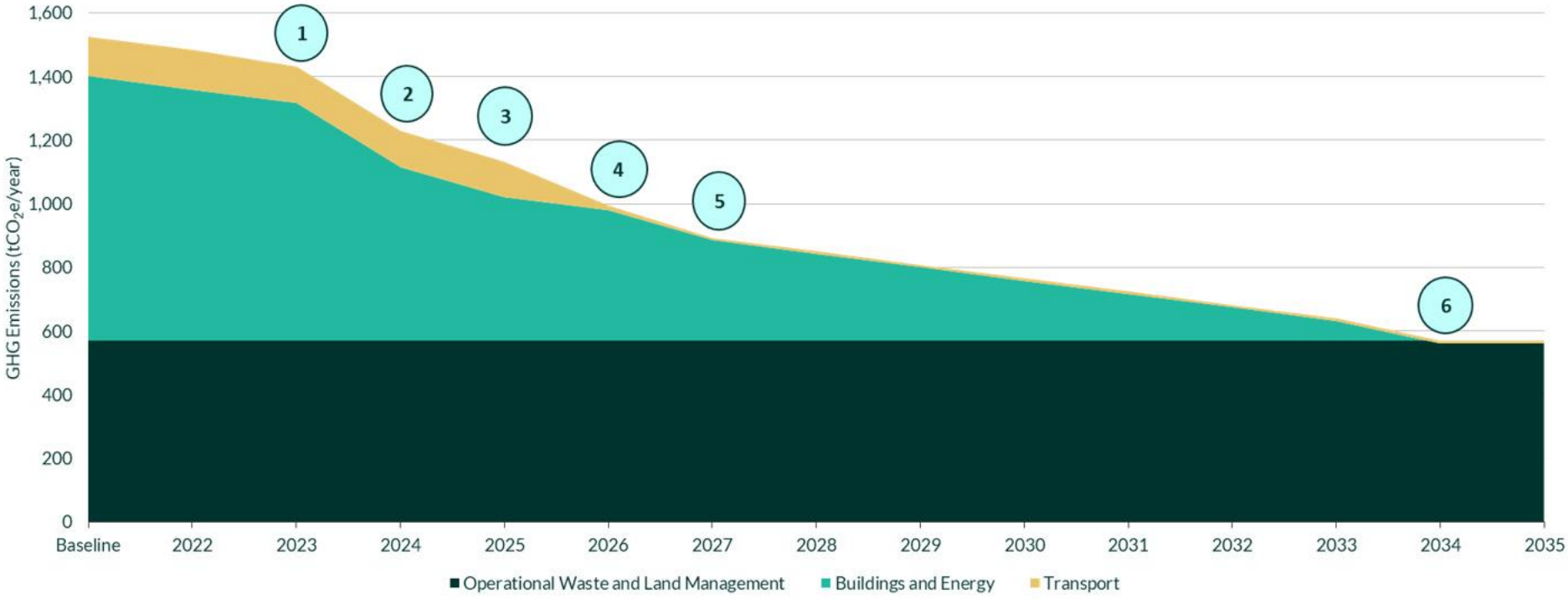


Table 3-2 Key decision points and associated GHG emission reduction potentials

Year	Key Decision Point	Key Decision(s)	GHG Emission Reduction Potential (tCO_2e/year)	Residual GHG Emissions (tCO_2e/year)	Cumulative GHG Emission Reductions as a Result of Linear Grid Decarbonisation (tCO_2e/year)	Residual GHG Emissions (tCO_2e/year)
Baseline 2019/20				1525		1525
2023	**1**	5 fleet vehicles converted to electric	11	1514	42	1472
2024	**2**	1 fleet vehicle converted to electric, energy efficiency improvements in all operational buildings (excluding leisure centres), and heat pumps installed in all operational buildings (excluding leisure centres)	160	1354	84	1270
2025	**3**	1 leisure centre fitted with a heat pump	52	1302	127	1175
2026	**4**	All waste vehicles converted to electric	95	1206	169	1038
2027	**5**	4 fleet vehicles converted to electric and 1 leisure centre fitted with a heat pump	61	1146	211	934
2034	**6**	Energy efficiency improvements in leisure centres	28	1118	507	611
2035				1118	549	569

HDC's footprint in 2019/2020 was 1525 tCO_2e. As Figure 3-2 demonstrates HDC could potentially reduce its operational footprint to 569 tCO_2e by 2035 if it was to implement the priority interventions discussed in Section 3.1. This equates to an emission reduction of 63% (956 tCO_2e) compared to HDC's baseline (2019/20). In accordance with the Science Based Target Initiative, HDC would therefore need to reduce its emissions by a further 27% from the baseline (90% total reduction in emissions) by 2035 to reach its Net Zero target. The remaining 10% of emissions would need to be offset. This highlights that although HDC has the potential to substantially reduce its emissions by focusing on the priority interventions listed in Section 3.1 to tackle emissions from buildings, energy and transport, action must be taken to reduce **all emissions** (including taking action to reduce emissions from **waste and land management**) in order for HDC to reach its 2035 Net Zero target.

Figure 3-2 and Table 3-2 shows that the majority of key decision points for HDC associated with implementing the priority interventions lie between 2022-2027. HDC therefore has the potential to substantially reduce its emissions in the short-term (next 5 years) if it was to take advantage of the key opportunities presented. For example, purchasing electric fleet vehicles when current vehicles are due for replacement and replacing boilers in operational buildings with heat pumps when they reach end of life. If these opportunities were utilised HDC could reduce its emissions to 934 tCO_2e by 2027, a reduction of 39% from the baseline (2019/20). However, it is important to note that in order to take these opportunities there are many preliminary actions which the Council must take to prepare for the implementation of such interventions. For example, an energy audit of operational buildings, a heat pump feasibility study, and staff engagement with regards to the use of electric vehicles. Please see Section 3.2 Priority Actions and the accompanying detailed action plan for more information.

It is also important to note that the key decision points identified above are based on pre-determined criteria. In reality, their order of implementation may need to differ. For example, energy efficiency improvements within the leisure centres should be delivered before heat pumps are installed. The point at which HDC can ensure this happens (at the point of contract renewal) is after the point at which the heating system is due for replacement. This would therefore require work to deliver the energy efficiency measures in partnership with Everyone Active – which is something they could reject.

Figure 3-2 and Table 3-2 ultimately demonstrates that there is a strong opportunity for change in the near future and highlights the key decision points for the Council to consider. Almost all of the decision points are within the next 5 years, and it is therefore important that HDC takes these key decision points into consideration as soon as possible so the suitable preparatory actions can be planned for.

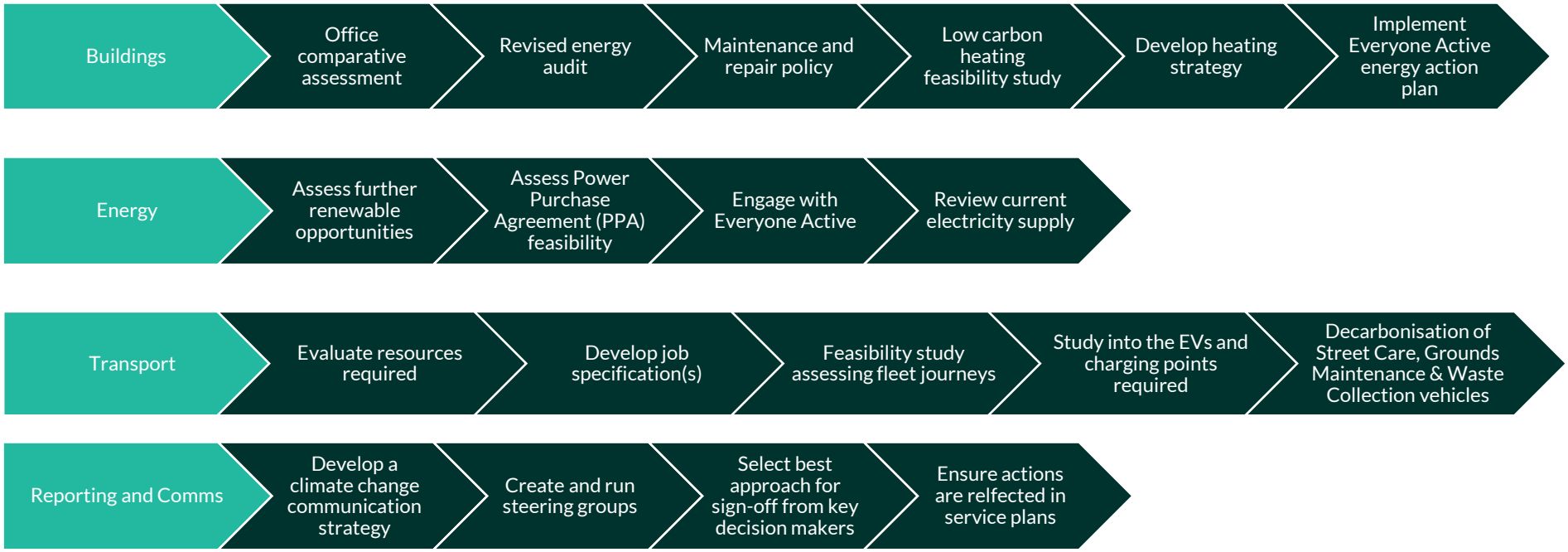
3.2 Priority Actions

This section outlines the priority actions associated with each priority intervention. The key objectives, KPIs, resource implications, costs, co-benefits, and timeframe are clearly outlined for each action. The reference number for each priority action is provided – this corresponds to the detailed action plan provided separately. It is important to note that the following actions do not include actions related to procurement, waste or land management. In order to reach Net Zero it is important that HDC takes action to address all GHG emissions sources. Actions to address emissions from these sources can be found in the detailed action plan, provided separately.

A flowchart is provided in Figure 3-2 which demonstrates the priority order for these actions over time.

Figure 3-3: Flowchart of priority order for actions over time

The dates provided indicate when the Council should aim for the associated action to be **completed**, in order to achieve Net Zero by 2035. The year provided should be viewed as a **deadline** and work should commence on each action ahead of this.



3.2.1 Buildings and Energy

Decarbonising heating and improving energy efficiency

1) **Carry out a comparative assessment of moving to new office premises (B.E.1.1)**

   Uncertainty regarding the longevity of HDC's current office premises is causing inaction, as HDC does not want to invest in improving property it will not reap the benefits of. A comparative assessment of the financial and climate impacts, including the embodied and ongoing GHG emissions, of moving to a new site vs. decarbonising the existing site should be commissioned in the first instance. This should commence after September 2022 once the new tenants are residing in the property so the building is at its 'normal' occupancy before energy consumption is evaluated.
   Objective/KPI: Ascertain whether it is more financially and environmentally beneficial to move to a new site or decarbonise the existing civic office premises
   Resource Implications/Costs: £10,000 - £100,000 (commission)
   Timeframe: Short term, <5 years
   Co-benefits: Long term operational cost savings, leading by example

2) **Revision of energy audit of HDC operational buildings (civic offices and workshop) (B.E.1.2)**

   An energy audit of HDC's operational buildings has already been carried out but lacks sufficient detail to create a plan identifying potential energy saving with associated costs and timeframe to implement and estimated payback. Revision of the report will give more detail of energy efficiency measures.

   Objective/KPI: Revised energy audit for civic offices and workshop
   Resource Implications/Costs: <£10,000 - £100,000 (commission)
   Timeframe: Short term, < 5 years
   Co-benefits: Better air quality through decreased gas combustion; lower running costs and better comfort for staff in warmer buildings

3) **Review and revise internal maintenance and repair policies to limit future reliance on fossil fuels in operational buildings (civic offices and workshop) (B.E.1.7)**

   Develop a policy that prevents, in particular, the installation/ replacement of new gas boilers. This policy should also ensure repairs favour low-carbon replacements e.g. upgrading glazing.

   Objective/KPI: Revised internal maintenance and repair policy for civic office and workshop
   Resource Implications/Costs: <£10,000 (internal – revenue)

Timeframe: Short term, < 5 years
Co-benefits: Better air quality from decreased gas combustion; investment in local businesses for fabric improvements

4) **Assess the feasibility of using low carbon heat sources for buildings (B.E.1.14)**

Heat pumps, including air source, ground source, or water source, produce heat using electricity rather than fossil fuels like gas or oil. These can be used to decarbonise heat in buildings, and air source heat pumps in particular require minimal engineering works. A feasibility study should identify cost effectiveness, technical applicability, and carbon reduction potential of installing heat pumps in civic offices and the workshop. HDC should also work with Everyone Active to investigate the feasibility for using heat pumps for space heating in the leisure centres.

Objective/KPI: Completed feasibility study investigating heat pump installations in civic offices, the workshop, and leisure centres
Resource Implications/Costs: £10,000 - £100,000 (commission)
Timeframe: Short term, < 5 years
Co-benefits: Better air quality from decreased gas combustion; investment in local heat pump supply chain

5) **Develop overall heating strategy for operational buildings (civic offices and workshop) (B.E.1.4)**

In order to decarbonise HDC's buildings by 2035 (and considering the outcome of action BE.1.1), a dedicated buildings strategy should be commissioned. This will assess each of the buildings in HDC's operational boundary and present a bespoke series of solutions for decarbonising. This can be applied in conjunction with, for example, the upcoming adaptation action plan and should use findings of energy audits.

Objective/KPI: Low carbon heating strategy for civic office and workshop
Resource Implications/Costs: £10,000 - £100,000 (commission)
Timeframe: Medium term, 5-8 years
Co-benefits: Better air quality from decreased gas combustion

6) **Finalise and implement Everyone Active energy action plan (B.E.1.21)**

An energy action plan is already in train for Everyone Active. Work with Everyone Active to finalise and implement this. HDC should also encourage Everyone Active to commission a broader energy strategy to present projected future demand, and proposed actions to reduce demand and reduce the carbon intensity of supply. Everyone Active will require capital investment from the Council and HDC should prepare for Everyone Active to come to the Council with options.

Objective/KPI: Finalised energy action plan for the leisure centres; measures identified in the action plan implemented; broader energy strategy commissioned
Resource Implications/Costs: £10,000 - £100,000 (external)
Timeframe: Medium term, 5-8 years
Co-benefits: Better air quality from decreased gas combustion; lower running costs in better insulated buildings and increased comfort for staff and users of the leisure centre

Decarbonising electricity supply

1) **Assess further opportunities for renewable electricity generation across HDC's operational buildings, including rooftop solar PV, micro wind, and energy storage (B.E.2.2)**

   Installation of solar PV on civic office roofs is currently in progress. Considering the outcome of action BE.1.1, a full assessment of potential sites, capacity, and costs to increase supply of on-site renewable electricity generation is required. This should include the consideration of solar PV at the grounds depot and other operational buildings
   Objective/KPI: Assessment of renewable electricity generation opportunities commissioned; assessment completed
   Resource Implications/Costs: £10,000 - £100,000 (commission)
   Timeframe: Short term, <5 years
   Co-benefits: Greater autonomy over electricity supply; visible demonstration of HDC's commitment to decarbonisation

2) **Assess feasibility of a Power Purchase Agreement (PPA) (B.E.2.5)**

   Using internal resource, HDC should assess the feasibility of contracting a PPA to directly supply HDC with 100% renewable electricity. HDC should identify potential renewable generators and initiate discussions on the costs and benefits. HDC may rely on frameworks to procure a PPA and could link with larger organisations to do so e.g. Hampshire CC. This could also link with the new solar farm development in the district that HDC has approved. It is important to consider the current electricity market and commercial implications of switching suppliers at the present time (June 2022).
   Objective/KPI: potential renewable generators identified; full feasibility study, including consideration of frameworks, new solar farm, and costs and benefits completed
   Resource Implications/Costs: <£10,000 (internal – revenue)
   Timeframe: Short term, <5 years
   Co-benefits: Greater autonomy over electricity supply

3) **Engage with Everyone Active on renewable electricity supply for leisure centres (B.E.2.6)**

   The leisure centres' electricity is currently supplied by SSE and some solar PV panels. This decision is made on a financial basis at a high level. HDC

should schedule discussion with Everyone Active to understand the current electricity generation capacity of the existing solar PV panels, and to investigate the potential of procuring electricity which drives increased renewable electricity generation. This could include Everyone Active requesting SSE's 5-year renewable development plan and the Council investigating true green tariff options to present to Everyone Active. It is important to consider the current electricity market and commercial implications of switching suppliers at the present time (June 2022).
Objective/KPI: Meeting held with Everyone Active to discuss electricity supply
Resource Implications/Costs: <£10,000 (external)
Timeframe: Short term, <5 years
Co-benefits: Potential to improve communication with Everyone Active for other areas of the action plan

4) **Review current electricity supply to understand whether existing contracts drive increased renewable electricity generation on the grid (B.E.2.7)**

HDC's current electricity tariff is supplied by Hampshire Laser. A REGO-backed electricity supplier has been investigated but was not selected. HDC should consider changing to a provider that generates the renewable electricity they supply at next contract renewal. It is important to consider the current electricity market and commercial implications of switching suppliers at the present time (June 2022).

Objective/KPI: Renewable electricity suppliers investigated; switched to appropriate identified renewable electricity supplier
Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Short term, <5 years
Co-benefits: Contribution to wider decarbonisation of the national grid, decreasing pressure on HDC directly

3.2.2 Transport

Electrifying fleet and waste vehicles

1) **Evaluate the resource requirement for delivering the decarbonisation of transport (T.1.1)**

   There is a need for internal capacity, skills, and expertise to deliver the work required to achieve Net Zero goals within transport. Consideration should be taken of the possibility of consolidating this work into existing roles, and the level of additional support required.

   Objective/KPI: Internal resource availability and constraints for delivering transport decarbonisation fully understood
   Resource Implications/Costs: <£10,000 (internal – revenue)
   Timeframe: Short term, <5 years
   Co-benefits: Staff satisfaction and potential for career development from some individuals; greater oversight of operational fleet

2) **Develop job specification(s) or internal purchase policy (T.1.2)**

   If it is determined that additional resource is required to deliver transport decarbonisation following action T.1.1, develop job description for hiring new resource. Ensure that the key skills required, that are not currently available within HDC's current staff resource, are captured within job descriptions. Currently, no individual person has oversight of all fleet vehicles – this role should include this responsibility. Alternatively, a policy could be created which requires all vehicle purchases/loans to go through a central officer ensure an alternative fuel vehicle, such as electric, has been fully considered.

   Objective/KPI: Job description developed and advertised
   Resource Implications/Costs: <£10,000 (internal – revenue)
   Timeframe: Short term, <5 years
   Co-benefits: investment in local economy by creating new job opportunity

3) **Conduct feasibility study assessing fleet journeys (T.5.3)**

   Following action T.2.4, assess journey types/ trip purpose and determine what proportion of fleet journeys could be performed by EVs.

   Objective/KPI: Potential for fleet journeys to be carried out by EVs assessed
   Resource Implications/Costs: £10,000 - £100,000 (internal – revenue)
   Timeframe: Short term, <5 years
   Co-benefits: greater oversight of operational fleet; improved air quality by decreasing petrol and diesel use

4) Commission study for EV charge points and EVs required to electrify HDC's fleet. Produce a costed proposal and develop installation plan (T.5.5)

   Charge points are currently being considered for use by staff at civic offices, with the option to be available to the public at weekends (albeit fleet vehicles would remain in place over weekends). A separate civic offices report has already been produced, and site visits are planned to confirm costs. HDC should commission a study to determine the number of charge points that are required; what sites are viable; whether additional work is required (e.g. upgrading electricity systems); and a timeline for fleet replacement. The costed proposal should reflect a study of possible financial models for the funding of charge points. This could fall under the role of a dedicated transport officer, identified in T.1.1.

   Objective/KPI: EV charge point and EV requirement study commissioned; fully costs proposal developed; installation plan developed
   Resource Implications/Costs: £10,000 - £100,000 (commission)
   Timeframe: Medium term, 5-8 years
   Co-benefits: Better air quality by decreasing petrol and diesel use

5) **Decarbonise predominantly diesel street care and ground maintenance vehicles (T.5.6)**

   Joint working with Basingstoke and Deane to develop a specific decarbonisation strategy for street care and ground maintenance vehicles. The strategy should cover the whole fleet, mapping out opportunities and associated timescales, considering new contract details. The strategy should continually consider the cost and wait times for electric road sweepers and work buggies, which have been identified as being too expensive and too long. It should be noted that road sweepers have recently been replaced and will now be operational for approximately 10 years. 'Risk' vehicles should be identified which will not require replacing until close to/after the 2035 Net Zero target date.

   Objective/KPI: Strategy for decarbonising street care and ground maintenance vehicles developed
   Resource Implications/Costs: £10,000 - £100,000 (internal – revenue)
   Timeframe: Medium term, 5-8 years
   Co-benefits: Better air quality by decreasing petrol and diesel use, leading by example

6) **Assess potential for waste contractors to use electric or low emissions fuels for vehicles (T.5.9)**

   Refuse vehicles currently have Euro 6 engines and electric bins lifts, with further changes unlikely until 2026. HDC has also identified HVO (hydrotreated vegetable oil) as a key decision point for the contract with

Serco. Prior to contact renewal, HDC should investigate the potential for further decarbonising waste collection vehicles.

Objective/KPI: Investigate decarbonising waste collection vehicles
Resource Implications/Costs: £10,000-100,000 (internal)
Timeframe: Medium term, 5-8 years
Co-benefits: Better air quality by decreasing petrol and diesel use, leading by example

3.2.3 Monitoring, Reporting and Communications

Monitoring and Reporting

1) **Create and run steering group(s) to oversee delivery and ensure accountability (MRC 1.1)**

   Alterations to buildings, transport, procurement, waste, and land management have the potential to disrupt day-to-day operations. It is critical that key internal departmental stakeholders are involved in the planning and management of any improvement works. Establish a cross services climate action working group. More communication between service areas and teams is required to enable a holistic and efficient approach to climate action. This action applies organisation wide and should be led by a senior-level officer. Based on learnings from previous working groups the vision of the steering groups needs to be clear and set out from the offset.

   Objective/KPI: Steering group created; communication patterns between group established
   Resource Implications/Costs: <£10,000 (internal)
   Timeframe: Short term, <5 years
   Co-benefits: Better communication between different departments

2) **Select best approach for getting sign-off from key decision makers (MRC 1.3)**

   Many actions surrounding HDC's operations will require sign-off from relevant management and staff members. Establish a system by which heads of service can propose new climate actions/ projects monthly for sign off and approval. This system would include the bi-monthly update of existing projects/ actions through a RAG rating, i.e. green – progressing as planned, amber – some issues encountered but still on track, red – not started and/ or significant hurdles encountered, not progressing as planned.

   Objective/KPI: Sign-off approach established
   Resource Implications/Costs: <£10,000 (internal)
   Timeframe: Short term, <5 years
   Co-benefits: Better communication between staff members and key decision makers; improved staff satisfaction as a result

3) **Ensure relevant actions are reflected in service plans (MRC 1.4)**

   As raised in manager and leadership meetings, service plans to be updated and reviewed annually to reflect relevant climate action. This will enable clear ownership for delivery of actions, and prevent actions being missed. In particular, this will address difficulties identified in transferring information between officers and the Comms team.

Objective/KPI: Service plans updated with climate actions
Resource Implications/Costs: <£10,000 (internal)
Timeframe: Short term, <5 years
Co-benefits: Improved staff satisfaction by understanding when, where, and how they are expected to carry out actions identified; potential for career development for those taking ownership of actions

Communications

1) **Develop a climate change communication strategy** (**MRC 1.10**)

Develop a climate change communications strategy and behaviour change communications campaign to share advice and expertise with staff and encourage climate action. Promote climate change and sustainability in the Council through improved website, events and Council communications. Adapt existing Council climate change webpage to become an information hub, showcasing action by HDC, climate targets and plans and signposting resources and funding opportunities to staff.

Objective/KPI: Climate change communication strategy developed; Council webpage adapted
Resource Implications/Costs: £10,000 - £100,000 (internal – revenue)
Timeframe: Ongoing
Co-benefits: Upskilling of staff on the topic of climate change; motivate wider action in the Council; more accessible webpage

Funding Opportunities

This appendix provides a summary of funding sources available to HDC to assist with achieving Net Zero by 2035.

Name	Type	Description	Link
National Lottery	Lottery grant	Funds "projects that work to make positive changes in their community". The Awards for All England programme offers £300 to £10,000 to community groups, while the Reaching Communities programme offers over £10,000 to organisations.	https://www.tnlcommunityfund.org.uk/funding/programmes/national-lottery-awards-for-all-england#section-3 https://www.tnlcommunityfund.org.uk/funding/programmes/reaching-communities-england#section-3
Public Sector Decarbonisation Scheme	Salix Funding	This scheme allocates grant funding to the public sector to decarbonise building heating and improve energy efficiency. All relevant funds have now been delivered, but HDC should review Salix for future funding opportunities.	https://www.salixfinance.co.uk/Salix_Funding
Workplace Charging Scheme	Government	Voucher based scheme providing support towards the upfront costs of the purchase and installation of electric vehicle charging points. The grant covers up to 75% of the total cost of purchase and installation, capped at £350 per socket and 40 sockets per applicant (across all sites).	https://www.gov.uk/guidance/workplace-charging-scheme-guidance-for-applicants

Name	Type	Description	Link
Community Renewal Fund	Government	Project proposals are welcome from a range of applicants, including local district councils, voluntary and community sector organisations, and local education providers including universities. This funding will enable pilot programmes ahead of the implementation of the Shared Prosperity Fund. Projects should deliver investment in skills, local business, communities, or support people into employment.	https://www.gov.uk/government/publications/uk-community-renewal-fund-prospectus/uk-community-renewal-fund-prospectus-2021-22#uk-community-renewal-fund-an-overview
Shared Prosperity Fund	Government	This replaces the European Regional Development Fund, for which the UK is no longer eligible. The fund is likely to be distributed across the UK based on the economic development of each region.	https://researchbriefings.files.parliament.uk/documents/CBP-8527/CBP-8527.pdf
Green Recovery Challenge Fund	Government	Projects must contribute to one of: nature conservation & restoration; nature-based solutions; or connecting people with nature. The next funding round will open in spring 2022.	https://www.ukpact.co.uk/green-recovery-challenge-fund
Contractor funding	Private	Provided by contractor, where they have in-house financing arrangements. Typical cost of 7 – 15% depending on contractor.	
High street lenders	Private	Typical cost of 8 – 10%.	

Name	Type	Description	Link
Equity	Private	Typical cost of 10 -12% IRR.	
CEF third party funder	Private	Market tested for value for money for each project. Best rate with CEF 'Bankable' contract and deal-flow. Typical cost of 4 – 6% depending on funder.	
Council's own funds	HDC	HDC may have cash in the bank, or it has a capital budget. This money is not free, as it will attract capital charges at c.3.5% and the capital amount will need to be depreciated. It will impact on the balance sheet, and therefore HDC's ability to borrow capital for other activities.	

Net Zero Carbon Action Plan

2040 Hart District Wide Target

eunomia

Report For

Hart District Council

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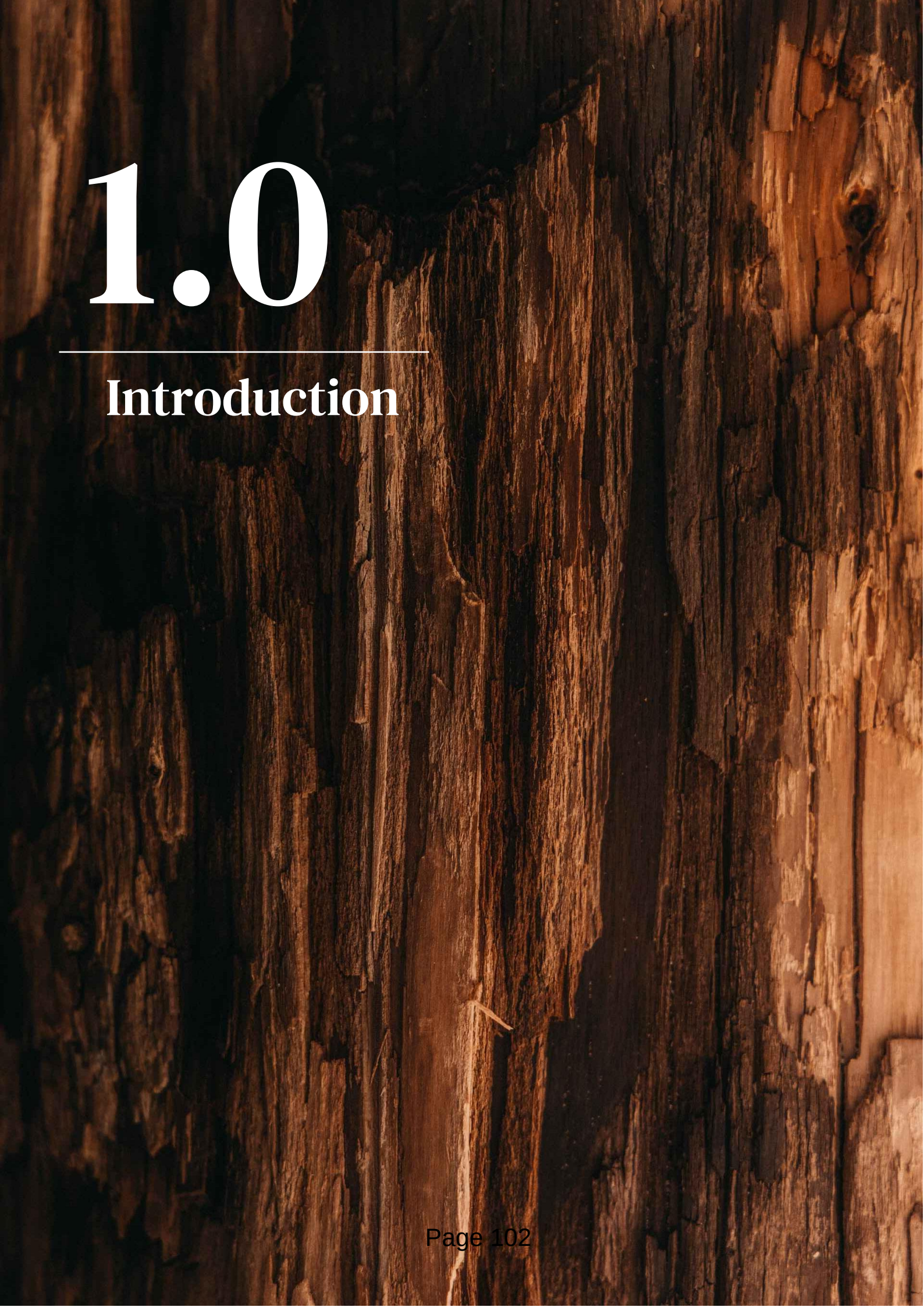


1.0

Introduction

Hart District Council (HDC) commissioned Eunomia Research and Consulting Ltd. ('Eunomia') to produce a detailed carbon reduction district-wide action plan, to assist the Council with ascertaining how to meet HDC's target for becoming a Net Zero district by 2040.

HDC declared a Climate Emergency in April 2021. One of the key commitments as part of this declaration is to become a Net Zero district by 2040. Since the declaration, the Council has already taken several steps to reduce emissions, for example:

- Baselining carbon emissions;
- Requiring all reports to incorporate climate change considerations; and
- Establishing working groups of officers and Councillors to consider issues in detail and drive change.

This document aims to build on the work done to date, both planned and in train, and provide a clear roadmap for achieving HDC's district-wide Net Zero 2040 target.

The next sections set out the following:

- **Section 2.0 - A Net Zero Pathway for Hart to achieve Net Zero by 2040**
  - An indicative pathway demonstrating how Hart District could reach Net Zero in 2040;
  - A summary of recommended interventions associated with the Net Zero pathway, required to decarbonise each key emission sector; and
  - Discussion of the opportunities and risks for HDC in reaching its Net Zero district target.
- **Section 3.0 – Priority Actions**
  - A summary of the priority actions associated with the interventions where HDC has the greatest control/influence, with key objectives, timeframe, and co-benefits provided.

Two documents accompany this report:

- **A detailed District-wide Net Zero Action Plan**
  - The action plan has been developed by Eunomia in consultation with HDC's sustainability officer, HDC's Member Climate Change Working Group and other relevant teams, managers and stakeholders; and
- **A summary of financing opportunities**

2.0

Net Zero Pathway

This section contains an indicative pathway which demonstrates how Hart District could reach Net Zero in 2040 and a summary of recommended interventions associated with the Net Zero Pathway, split by GHG emissions sector. The indicative pathway is a high-level demonstration of the decarbonisation trajectory required between now and 2040 to reach Net Zero. The key interventions outline, for each GHG emissions sector:

- The overarching steps required to reach Net Zero by 2035;
- Associated costs;
- Potential GHG emissions reduction;
- Timeframe; and
- Co-benefits.

A full action plan to deliver these interventions is provided in a separate document.

2.1 Indicative Net Zero Pathway

Hart's net footprint in 2019/20 was 458 $ktCO_2e$. This is based on sectoral GHG emissions figures produced by the UK Government's Department for Business, Energy and Industrial Strategy (BEIS), which includes domestic, commercial, industrial and transport related emissions. Transport related emissions account for the largest proportion of emissions at 234 $ktCO_2e$. This dataset (and therefore the footprint) excludes emissions from commercial, industrial and municipal waste, plus emissions from flights taken by HDC residents. Waste and aviation are key economic sectors whose GHG emissions HDC should seek to include in the future to improve the accuracy of the district wide footprint. The scale of the challenge for Hart to reach its Net Zero target would be larger if the GHG emissions from these additional activities were taken into account. Taking the national GHG emissions from aviation and applying this to HDC on a per-person basis would increase GHG emissions for the district by approximately 60 $ktCO_2e$.[1]

Figure 2-1 shows an indicative Net Zero pathway for Hart District. The pathway is based on the Net Zero definition recently provided by the Science Based Target Initiative (SBTi), although it goes beyond the minimum reductions required.[2] SBTi requires that organisations reduce their greenhouse gas (GHG) emissions by a minimum of 4.2% per year compared to baseline for the first 10 years. This means reducing from 485 $ktCO_2e$ in 2019 to a minimum of 383 $ktCO_2e$ in 2029. SBTi requires that organisations reduce their GHG emissions by at least 90% compared to baseline beyond 10 years. Whilst SBTi is used for organisations, it is the most thoroughly developed definition of Net Zero and can be used to guide action in a region. If this is done for Hart District, this means reducing from 485 $ktCO_2e$ in 2019 to 49 $ktCO_2e$ in 2040. The remaining 10% of GHG emissions need to be offset/balanced. This is shown in

[1] UK Climate Change Committee (2020) *The Sixth Carbon Budget – Aviation*, https://www.theccc.org.uk/wp-content/uploads/2020/12/Sector-summary-Aviation.pdf
[2] Science Based Targets (2021) *SBTI Corporate Net-Zero Standard*, https://sciencebasedtargets.org/resources/files/Net-Zero-Standard.pdf

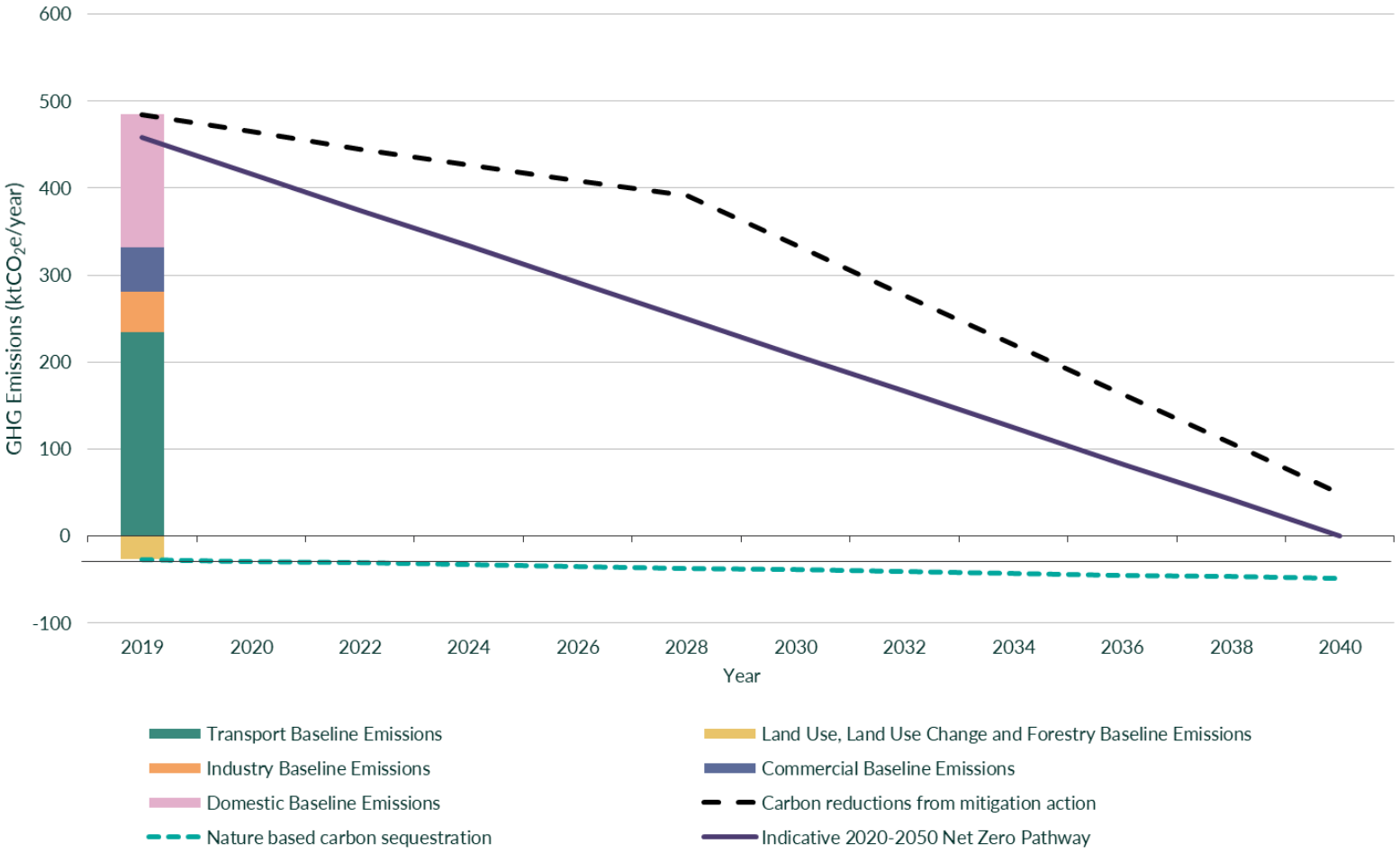
Figure 2-1 as follows:

- The **black** dashed line shows the **minimum** emission reductions required from mitigation action for Hart to reach Net Zero emissions by 2040, as per the Science Based Target Initiative's (SBTi's) definition.[3]
- The **teal** dashed line shows the **maximum** nature-based carbon sequestration required for Hart to reach net Zero emissions by 2040, as per the SBTi's definition. This is an increase from 27 $ktCO_2e$ in 2019 to **49 $ktCO_2e$ in 2040**.
- The **solid purple** line shows the indicative Net Zero Pathway 2019-2040 recommended.
- Each **coloured segments** demonstrate Hart's 2019 baseline emissions for each core emissions source.

The pathway is purely illustrative to demonstrate both the scale of change required for Hart to reach Net Zero by 2040 and how Hart could reach Net Zero.

[3] A steady reduction has been assumed.

Figure 2-1: Indicative Net Zero Pathway for Hart District[4]



[4] 2019 is selected as the baseline year because this is the most recent 'business-as-usual' year that is unaffected by the Covid-19 pandemic.

2.1.1 Monitoring Progress

Table 2-1 outlines possible key performance indicators (KPIs) which the Council could use to monitor progress against its district-wide Net Zero target. The KPIs demonstrated are in total net GHG emissions per annum. The calendar year and the reporting year is provided for each KPI, this is to reflect that district-wide emission reporting has a two-year delay. Relevant **national** policies and targets are also listed. This demonstrates external policies and targets to the Council which may influence emission reductions.

Table 2-1: Key performance indicators and relevant local and national policies and targets

Calendar Year	Reporting Year	KPI - total net GHG emissions ($ktCO_2e$ per annum)	Relevant national policies and targets
2026	2024	326	Start to replace oil, coal and gas heating with low carbon alternatives in non-domestic buildings Free separate food waste collections for households[5]
2027	2025	307	Over 1,000 miles of safe and direct cycling and walking networks Planting rates up to 30,000 hectares per year At least 35,000 hectares of peatlands in England restored

[5] This will depend on the availability of infrastructure for food waste. This is currently under discussion and will form part of the new waste collection service contract.

Calendar Year	Reporting Year	KPI - total net GHG emissions ($ktCO_2e$ per annum)	Relevant national policies and targets
2028	2026	287	Start to replace oil, coal and gas heating with low carbon alternatives in domestic buildings
2029	2028	267	Increased yearly heat pump installations Privately rented homes to EPC C Biodegradable municipal waste to landfill eliminated[6]
2032	2030	207	End of sale of new petrol and diesel cars and vans Increased average road vehicle occupancy Increased low carbon hydrogen production capacity Heat pumps as cheap to buy as gas boilers Non-domestic buildings to EPC B

[6] This is already the case in Hampshire. The only waste landfilled is bulky waste.

Calendar Year	Reporting Year	KPI - total net GHG emissions ($ktCO_2e$ per annum)	Relevant national policies and targets
2037	2035	108	All vehicles required to be 100% zero emissions All electricity to come from low carbon sources Phased out installation of new and replacement natural gas boilers 85% of farmers engaged in low carbon practices
2042	2040	0	All diesel-only trains removed and more railway lines electrified

2.1.2 A note on offsetting

SBTi defines Net Zero as “at least 90% emissions reductions”, with the remaining 10% neutralised i.e., “the permanent removal and storage of carbon from the atmosphere”, for example through nature-based activities, such as woodland planting, or engineering projects, such as direct air carbon capture and storage. This means that under current definitions, if there are residual emissions of up to 10% in 2040, these will need to be ‘offset’ in some way so ‘Net Zero’ can be claimed. This constitutes the ‘Net’ of ‘Net Zero’. Achieving Net Zero will therefore require HDC to financially support or physically deliver GHG removal projects. This is a quickly evolving area of environmental activity, which means simple answers are not immediately available regarding the best solutions to pursue. The approach selected by HDC will require weighing up a range of factors, such as the types of projects supported, their locations, costs, and reputations.

It will also require assessment of who is responsible for those offsets and how they can be accounted for. For example, do offsets purchased by Hart-based organisations count towards the districts offsetting? These questions are at present unanswered, and it is important that Hart monitors how this situation develops over time to determine how it might best balance residual emissions from 2040.

2.2 Key Interventions

The key interventions recommended to decarbonise each emission sector (buildings and energy, transport and waste), and measures to offset remaining emissions in line with the indicative Net Zero pathway shown in Figure 2-1, are summarised in the tables below. The interventions which HDC may wish to prioritise are detailed in Section 2.3 and their associated priority actions are discussed in more detail in Section 3.0.

Similar analyses to the one presented in these tables often include the 'cost of marginal emissions abatement' (£ per tonne CO_2e reduced). In short, this metric aims to capture the cost of reducing one tonne of CO_2e via a particular intervention. This value is not presented here, for the following reasons:

1) These values are highly variable and context-specific because they depend on the current, emitting activities that need to be abated. Take the hypothetical intervention 'install LEDs in all buildings where not currently present'. Replacing inefficient incandescent light bulbs with LED bulbs is cheap and will 'abate' a reasonably high quantity of future emissions. This means that the marginal emissions abatement cost is quite low. If the building uses fluorescent lamps currently however, replacing these with LEDs would be more expensive and result in a lower (but still beneficial) emissions saving. The intervention's marginal emissions abatement cost is therefore higher. In this way, the intervention 'install LEDs in all buildings where not currently used' is highly context dependent and the information needed to understand this context is not available. It is therefore impractical to offer marginal abatement costs in this report.
2) Marginal abatement costs are useful for choosing *which* emissions to tackle when *not all* emissions need abating (i.e. if the district had an 80% emissions reduction target). As defined by the Net Zero target, all (or very nearly) emissions must be abated, limiting the benefit of comparative marginal abatement costs.

The tables below present the 'indicative cost' of each intervention, and the 'indicative potential reduction in GHG emissions'. These metrics are still context dependent in the way described above. However, they can be categorised into broad ranges, providing Hart with a method to compare interventions for their costs and impacts (see Section 2.2.6). The indicative cost of each intervention refers to the capital cost of its implementation. This does not take into account the likely operational cost savings which may occur following the implementation of interventions, nor any funding for or cost savings arising from investment in natural capital. In some instances the cost may be borne by the Council, but in many instances the cost will need to be met by the community and individuals. The indicative potential reduction in GHG emissions is categorised into low, medium, and high as follows:

- Low = <2% emissions;
- Medium =2-20% emissions; and
- High = >20% emissions.

Interventions which are enabling and are not associated with direct emission savings, for example electricity distribution network upgrades, are labelled as such. As although their direct emission savings for the district could be classed as 'low', they are a key enabler to 'unlock' significant emission savings in other areas. Likewise, some interventions will not lead to any emission savings, such as the development of an offsetting strategy, but are vital to achieving a Net Zero target. These interventions are listed as 'none', although their importance should not be dismissed.

2.2.1 District-Wide Buildings and Energy

Table 2-2: Buildings and Energy Recommended Interventions

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control
Retrofit of all relevant buildings with energy efficiency measures such as insulation of external walls, lofts, roofs, floors, and installation of double glazing (BE.1a)	Insulation and other energy efficiency measures reduce the total amount of energy required. This in itself is beneficial, but it also makes the installation of heat pumps more viable. It plays a large role in a long-term cost-effective solution. It also reduces exposure to future increases in energy costs and lowers the risk of fuel poverty. It is also important to future-proof buildings during retrofit, for example taking account of possible climate change impacts such as heatwaves and considering the need for adequate ventilation and cooling.	£10,000-£100,000 (per building)	High (per building)	2022-2030	Low

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control
Replacement of existing heating systems within buildings with heat pumps (BE.1b)	This needs to be done in combination with demand reduction, hot water storage and appropriately sized radiators. This should be implemented in buildings where this has a lower whole-life cost than connection to a heat network. In the majority of cases these will be air-source heat pumps. In some cases, ground-source systems will be viable, and in a small number of cases water-source heat pumps may be an option.	<£10,000 - £100,000 per building	High (per building)	2025-2035	Low
Connection to zero carbon heat distribution networks (BE.1c)	Heat networks can provide an output similar to that provided by a gas combi-boiler. They should be deployed wherever they represent a lower cost solution than individual heat pumps.	£10,000-£100,000 per building	High (per building)	2025-2040	Medium
On suitable buildings, installation of solar PV (BE.2a)	Targeted installation of solar PV alongside insulation and heat pumps where all three approaches are technically appropriate will reduce overall heating costs.	<£10,000 - £100,000 per building	Low-Medium (per building)	2022-2035	Low

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control
A focused programme to fund the retrofit of homes with households at risk of fuel poverty (BE.1d)	The transition to net zero can only occur if every household is able to make the change, and in the case of many households this will require dedicated support.	£10,000-£100,000 per building	High (per building)	2022-2050	Medium-High
Ensure new buildings are carbon neutral and climate resilient (BE.1e)	This will ensure that new buildings meet high standards of insulation and will not need retrofitting in the near future.	<£10,000 per building	Medium (per building)	2022 -2050	High
Nationally significant renewable projects (BE.2b)	Hart can maximise its impact on decarbonisation of the national electricity network by working with developers on nationally significant renewable energy infrastructure with Hart district.	>£100,000 per site	Medium (for the district)	2022-2050	Medium-High
Electricity distribution network upgrades (BE.2c)	The network will need to be able to cope with higher peak loads caused by the electrification of heating and transport and so greater capacity needs to be built in to be able to cope with greater demand.	>£100,000 per site	Enabling	2022-2050	Low

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control
Energy efficiency measures (BE.1f)	Ongoing energy efficiency improvements in industry, appliances and lighting will keep the demand for electricity as low as possible, minimise the expansion needed in grid capacity and ongoing running costs and reduce the additional renewable generation capacity required to meet net zero.	£10,000-£100,000 per building	Medium (per building)	2022-2035	Low
Roll out of smart meters across the district (BE.1g)	Smart meters provide the data that enables households to participate in flexible tariffs and services and facilitate flexible demand management at grid level.	<£10,000	Low (per building)	2022-2030	Low
Demand Flexibility (BE.2d)	Electricity storage, smart meter data and flexible energy tariffs will enable the electricity network to cost-effectively accommodate the extra demand associated with electrification of heat and transport.	>£100,000	Enabling	2025-2050	Low
Purchasing from renewable tariffs (BE.2e)	Ensure that every household, business and public building in Hart is powered by genuine 100% renewable energy tariffs.	N/A (not capital)	Low-Medium (per building)	2022-2030	Low-Medium

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control
Co-benefits: • **Energy efficiency measures can reduce energy bills by lowering the overall need for heating** • **Energy efficiency measures and retrofit of more vulnerable homes can lead to health benefits by keeping homes and their occupants warm when it is cold and cool when it is warm** • **Investing in energy efficiency, solar power and heat pumps can lead to local economic growth through development of supply chains** • **Improving energy efficiency and decarbonising heating can improve air quality by reducing gas combustions and associated emissions of nitrous oxide and carbon monoxide** **Demand flexibility and electricity distribution network upgrades can increase local energy security and reduce exposure to volatility in wholesale electricity prices**					

2.2.1.1 Case Study Examples

Liverpool City Council's Landlord Engagement Campaign

Liverpool City Council has mapped privately rented homes in the city to identify the poorest EPC ratings and target these for energy efficiency improvements.[7] The Council is taking two actions to achieve this: an engagement and enforcement campaign for landlords, funded through BEIS and facilitated by the Midlands Energy Hub; and 5-year selective licensing designation, whereby standards for privately rented homes will increase. The engagement campaign included raising awareness of the EPC system, how to improve EPC performance, and webinars run by local landlords to get owners on board. The 'enforcement' campaign followed if landlords did not engage and comprised compliance notices and fines. The project was **funded** through competition facilitated by the Midlands Energy Hub, through which Liverpool City Council gained £70,000 from BEIS for the engagement and enforcement campaign. The licensing scheme was cost-neutral so did not receive any funding. The **impact** of Liverpool City Council's work has been that of 1960 properties with an EPC rating below E, 467 were targeted for the engagement and enforcement campaign, and 108 improved the EPC rating to an E or above. **Liverpool City Council notes that** positive engagement needs to be a priority for licensing projects, providing information to facilitate action. By supporting landlords, the project can save time and money on enforcing compliance later on.

Hastings Borough Council's Warm Homes Service

Hastings Borough Council partnered with councils in East Sussex to improve the energy efficiency of low-income homes.[8] The Council offered numerous services to low-income private sector homes to reduce costs and improve efficiency, such as the East Sussex Warm Homes Check Service. The service includes a free home visit and free upgrades – from improving insulation to fitting more efficient boilers. The project was **funded** through multiple streams, including the local NHS Clinical Commissioning Group, the government's Green Homes Grant, and the affordable warmth component of the Energy Company Obligation. The **impact** of the project has been that 990 Warm Home Checks were carried out, resulting in 300 homes with significant upgrades to their energy efficiency. A study carried out in Hastings and Rother concluded that the upgrades had **co-benefits** for people's wellbeing and health, with wider positive impacts by reducing stress and isolation. **Hastings Borough Council notes that** working closely with other local authorities within the county was essential to overcoming the lack of a national strategy to cut fuel poverty.

Reading Borough Council's Standards for New Developments

Reading Borough Council has updated its Local Plan to require that new residential developments meet Net Zero standards.[9] These standards require new developments to be built with low carbon materials, and high energy efficiency. Where Net Zero standards are not possible, the developments must be at least 35% less carbon-intensive that the UK standard – and the developers must pay a significant carbon cost to fund offsetting in Reading. Reading Borough Council has limited resources to assess the standards of new developments – there is one in-house expert on home energy efficiency, and no capacity for that person to support the planning department. The council contracted Element Energy as consultants to support this project, **funded** by the developers. The **impact** of updating the Local Plan has been that 165 homes have gained planning permission in line with the new standards, with the number expected to rise to 16,000 homes by 2036. **Reading Borough Council notes that** the key to the success of this project has been Reading's viability

[7] Climate Action (2022) *How landlord engagement and licensing created warmer homes in Liverpool*, https://takeclimateaction.uk/climate-action/how-landlord-engagement-and-licensing-created-warmer-homes-liverpool
[8] Climate Action (2022) *How Hastings is cutting energy use and combatting fuel poverty*, https://takeclimateaction.uk/climate-action/how-hastings-cutting-energy-use-and-combatting-fuel-poverty
[9] Climate Action (2022) *How Reading uses planning to deliver new zero-carbon homes*, https://takeclimateaction.uk/climate-action/how-reading-uses-planning-deliver-new-zero-carbon-homes

consultant, who assumed a 1% increase in build costs; energy efficient homes can yield a higher price, meaning that increases in building costs should not prevent new developments being built.

For more case study examples, see below:

- Wiltshire Council's housing energy efficiency programme
- Cornwall Council's whole house retrofit project
- North East Derbyshire District Council's upgraded council homes

2.2.1.2 Case Study Examples

Barnsley's Community Energy Scheme

Barnsley Council is backing a community energy project which provides hundreds of houses with solar panels, batteries, peer-to-peer trading, and demand-side response to reduce GHG emissions and alleviate fuel poverty.[10,11] Through the project, 320 homes had solar PVs installed, 600 have had air source heat pumps installed, and 80 homes (a mixture of council-owned and privately owned) have had batteries installed. The project cost £2,000,000 and was **funded** by £1,200,000 through a loan from Charity Bank and £800,000 raised through the Barnsley Solar Bond. The Bond funding structure facilitated individuals to invest in the project and receive 5% interest per annum, demonstrating financial **co-benefits** of this funding model. The **impact** of the solar PV installations alone has been that tenants saved a total of over £40,000 on their electricity bills in the project's first year, reducing GHG emissions by 3,000 tCO_2. The GHG emissions reductions over the project's lifetime are expected to reach 18,000 tCO_2. **Barnsley Council notes that** the falling cost of solar panels and strong community engagement were key to the scheme's success.

Stroud Council's Renewable Energy Generation Assessment

Stroud Council commissioned the Centre for Sustainable Energy and Land Use Consultants to assess the suitability of sites within the district for renewable energy generation over the next two decades.[12] The findings of these assessments were used to update the council's Local Plan with a 'policies map' that shows all land viable for renewables. This is especially important for the encouragement of onshore wind generation, which is tightly regulated in the UK. The **impacts** of the assessment are first and foremost that the council has legal backing for wind and solar generation within the district, and further that the council now has four wind turbines in operations with another three developments having received approval. The £20,000 cost of commissioning the consultants was **funded** by the council itself and required some input from officers during the assessment. Integrating the findings into Stroud's Local Plan incurred no additional costs, because the Plan is a requirement for all local authorities. **Stroud Council notes that** national policy in support of wind power is poor, so proper assessments that are legally sound in relation to wind generation are necessary.

[10] UK100 (2020) *Energise Barnsley*, https://www.uk100.org/projects/knowledgehub/energise-barnsley
[11] Climate Action (2022) *How Barnsley's pioneering community energy scheme tackled fuel poverty*, https://takeclimateaction.uk/climate-action/how-barnsleys-pioneering-community-energy-scheme-tackled-fuel-poverty
[12] Climate Action (2022) *How Stroud council is encouraging renewables in its local plan*, https://takeclimateaction.uk/climate-action/how-stroud-council-encouraging-renewables-its-local-plan

2.2.2 District-Wide Transport

Table 2-2: Transport Recommended Interventions

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control
Demand reduction measures (T.1)	Includes incentives for remote working, sustainable spatial planning, enabling low-traffic neighbourhoods, car free days and reduced motorised private vehicle parking.	<£10,000 - >£100,000 (per project)	Medium	2022-2050	Medium
Active travel and car-sharing promotion and facilitation measures (T.2)	Includes walking and cycling interventions and infrastructure upgrades, for example through the ongoing development of a Green grid strategy.	<£10,000 - >£100,000 (per project)	Medium (per project)	2025-2032	Medium
Public transport measures (T.3)	Such as upgrades to bus services and any necessary upgrades to rail.	>£100,000 (per project)	Medium (per project)	2028-2050	Low
Design of new developments with sustainable/low carbon transport in mind (T.4)	For example, setting up of soft infrastructure such as bicycle repair shops at new developments, designing sites with focus on pedestrian access and reduced private car parking.	£10,000 - >£100,000	Medium (per site)	2025-2032	High-Medium

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control
Decarbonisation of vehicles and public transport (and other alternative fuels) (T.5)	Includes electrification of private vehicles in Hart and the public transport network. While aviation is currently outside the scope of the HDC's baseline footprint, the Council has the potential to influence the decarbonisation of airports in the district.	£10,000-£100,000 (per vehicle)	High (per vehicle)	2022-2035	Medium
Freight consolidation (T.6)	Through introduction of consolidation centres and freight delivery and service plans (DSP), enabling safe, clean and efficient deliveries to local businesses.	>£100,000 (per project)	Medium (per project)	2025-2040	Low

Co-benefits:

- **Improving public transport and active travel will reduce private transport use, making active travel safer and improving local air quality by reducing emissions of particulates, nitrous oxide and ozone**
- **Increasing the use of active travel can promote better mental health through spending time outside and better wellbeing through being active**
- **Increasing the use of active travel and public transport can generate more social equity because each individual can have equal access to transport modes and routes**

2.2.2.1 Transport Case Study Examples

Gloucestershire County Council's Settlement-Linking Cycle Route

Gloucestershire County Council has begun construction of a cycle route linking the two major urban centres of the county – Gloucester and Cheltenham.[13] The cycle route aims to be significantly safer than the existing A road linking the centres, reduce journey times compared to buses or cars at peak travel times, and be suitable for all levels of physical ability. £30,000,000 has been **funded** by primarily National Highways through their cycling infrastructure fund The **impact** of the cycle network on anticipated reduction in road traffic accidents involving cyclists also contributed to the council being able to secure this funding though National Highways Strategic Road Network plans. Sustrans also supported the development of the project and provided **funding.** The projected **impact** of the network is that cycling across the county will increase from 4-6% to 15-29%. **Gloucestershire County Council notes that** the first design of the cycle route did not comply with new national cycle design guidance, so route compliance should be carefully compared to the design guidance and have public support.

Edinburgh City Council's Electric Vehicle Framework

Edinburgh City Council's Design guidance includes an Electric Vehicle Framework requiring electric vehicle charging points (EVCP) in all residential developments with 10 or more parking spaces.[14] These developments are mandated to have one fast EVCP for every six spaces, with the capacity for new houses with parking but without an EVCP to be able to have one in future. Updating this guidance required negligible **funding** because this was carried out by Edinburgh City Council's own resource capacity. This is a recent change, meaning that **impact** in terms of GHG emissions is yet to become apparent. However, this case study demonstrates an *enabling action* being taken with the capacity to facilitate future GHG emissions reductions. **Edinburgh City Council notes that** infrastructure for charge points must include consideration of the electricity distribution capacity, as well as the security for rapid charge points e.g. through installing CCTV and other safety measures.

For more case study examples, see below:

- Waltham Forest's funding for active travel
- Southwark Council's support of active travel
- Stroud District Council's new development transport planning
- Durham County Council's electric vehicle charge point installations

[13] UK100 (2022) *Gloucestershire County Council's new G2C cycle route*, https://www.uk100.org/projects/knowledgehub/gloucestershire-county-councils-new-g2c-cycle-route
[14] Ashden, Climate Solutions in Action, *Chapter 4 – Resilience and Adaptation: Edinburgh City Council*, https://cobenefits-toolkit.ashden.org/resilience-and-adaptation/5-4-examples/

2.2.3 District-wide Waste Management

Table 2-3: Waste Recommended Interventions

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control[15]
Waste prevention measures (W.1a)	Reducing the materials sent for treatment directly reduces CO_2e emissions and is one of the most impactful changes that can be made. This is particularly relevant for fossil-fuel based waste.	£10,000-£100,000 (per measure)	Medium (per measure)	2022-2050	Medium
Improve kerbside recycling rates (W.1b)	Increasing the amount of material that is recycled starts at the point of collection. Making it easier for material to be collected in a form that can be recycled is a crucial step to increasing recycling rates. Once again this is particularly relevant for fossil-fuel based waste.	>£100,000 (per measure)	Medium (per measure)	2025-2050	Medium

[15] It should be noted that the waste collection service is managed by Basingstoke and Deane Borough Council as the administration authority with the Joint Waste Contract. Although HDC can work with Basingstoke and Deane, no direct action can be undertaken by HDC. Any actions which require changes to the scope of the existing service, or future service where a shared arrangement exists will need to be ratified between the councils for inclusion in the contract. It should also be noted that as the waste disposal authority, any changes to disposal of waste (and subsequently the associated waste collection requirements) are reliant on actions and decisions taken by Hampshire County Council.

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control[15]
Removing more plastics from residual waste stream before incineration (W.2a)	Even with waste prevention and higher recycling rates, some plastics will enter the residual waste. In the absence of carbon capture technology being used at incineration facilities, removing the plastic waste before incineration by pre-sorting is necessary to avoid the associated emissions.	>£100,000 (for an MRF)[16]	High	2022-2025[17]	Low
Separate collection of food waste and treatment via anaerobic digestion (W.2b)	The separate collection of food waste will remove another major portion of waste from incineration whilst also providing low-carbon energy.	>£100,000[18]	High	2022-2025	Medium

Co-benefits:

- **Reduced costs on Council for waste collection resulting from waste prevention measures**
- **Further opportunity for financial savings from improved, more efficient recycling systems with greater participation**
- **Improved local air quality by increasing recycling and reducing incineration of residual waste, especially fossil fuel-intensive plastics**
- **Treating food waste through anaerobic digestion can lead to the creation of biogas, which can replace other fossil fuels and further reduce GHG emissions and other pollutants**

[16] This cost would be borne by Hampshire County Council as the disposal authority.
[17] Already planned for 2024
[18] Current estimates suggest c.£250,000

2.2.3.1 Waste Case Study Examples

Wales Local Authorities' Support for Reuse

Local authorities in Wales publish advice for reusing waste items on their websites.[19] The advice relates specifically to 'bulky waste', including furniture and white goods, and has been promoted by the campaign Fly-tipping Action Wales, which is run by The Chartered Institute of Waste Management Cymru with funding from the Welsh government. Updating these websites requires minimal **funding** because it was carried out by internal council resource. 49 reuse options are offered by 22 Welsh local authorities – 20 of which are local reuse projects. One such local reuse project is Pembrokeshire's "the Green Shed", a furniture reuse hub.[20] The hub has **co-benefits** for supporting local employment by providing training and work for individuals with mental health difficulties or disabilities. The Green Shed is also the office a local Zero Waste Champion. **Pembrokeshire County Council notes that** the Green Shed concept is scalable and could be replicated in every local authority in Wales.

Bristol City Council's Reduction in Food Waste

Bristol City Council is taking three routes to reducing food waste in the city – prevention, reuse and recycling, and biogas.[21] Prevention includes council-linked food services requiring a plan for reducing food waste, and a Bristol Eating Better Award for those that do so. Reuse and recycling includes public education campaigns – "Slim My Waste, Feed My Face" encouraging uptake of food bins and "Stop Bin-digestion" providing advice on buying, storing, and disposing of food properly. Biogas is Bristol City Council's alternative to incinerating food waste – food waste in the city is sent to an anaerobic digestor, and the biogas produced is used for electricity and to run a "Bio-Bus". The **impact** of these measures combined has been that 250 Bristol Eating Better Awards have been given, 290 tonnes of additional food waste were collected following the Slim My Waste, Feed My Face campaign, equating to 174 tCO_2e saved and producing enough biogas to power 180 homes for a year. **Bristol City Council notes that** collaboration between community groups, universities, and external companies is crucial if the whole city is going to reduce its food waste. The council achieved this, in part, by applying for a Sustainable Food City award to get political buy-in.

For more case study examples, see below:

- Pembrokeshire County Council's share, repair, and reuse network

[19] Resource (2019) *Local Authorities In Wales Champion Reuse*, https://resource.co/article/local-authorities-wales-champion-reuse-13076
[20] Resource (2018) *Reuse Next Step in Welsh Zero Waste Strategy*, https://resource.co/article/reuse-next-step-welsh-zero-waste-strategy-12745#greenshed
[21] Climate Action (2022) *How Bristol City Council is reducing food waste*, https://takeclimateaction.uk/solutions/how-bristol-city-council-reducing-food-waste

2.2.4 District-wide Land Management and Offsetting

Table 2-4: Land Management and Offsetting Recommended Interventions

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control
Better use of existing green infrastructure (LMO.1)	Solutions that will make the most of these areas include tree and shrub planting (taking account of constraints with regard to prevalence of heathland), increasing connectivity of parks, restoring natural watercourses and changing land management practices.	>£100,000 (across the district)	Low	2022-2027	Medium
Creating new green infrastructure (LMO.2)	This could include sustainable urban drainage systems (SuDS) in new developments or replacing existing drainage schemes with SuDS, creating new water bodies, designing corridors for wildlife migration, and targeted tree and shrub planting in new areas as per the Tree Strategy which is in development.	>£100,000 (across the district)	Low	2022-2027	Medium

Recommended Intervention	Detail	Indicative Cost	Indicative Potential Emissions Reduction	Time-frame	HDC's Level of Control
Continue development of an offsetting strategy and implementation plan (LMO.3)	Following the exploration for local habitat creation and a review of broader-market opportunities for credit purchasing or new project creation, continue to explore an offsetting strategy and a practical plan for implementation.	>£100,000 (across the district)	None	2022-2035	High
Create a climate adaptation plan (LMO.4)	Reduce the impact of climate change on Hart.	>£100,000 (across the district)	None	2022-2025	High

Co-benefits:

- **Creating habitats for the purposes of climate change adaptation and carbon offsetting can improve biodiversity and urban safety for wildlife**
- **Climate change adaptation can lead to increased connectivity of parks through green corridors and enhanced green infrastructure**
- **Improved biodiversity, carbon offsetting approaches, and green corridors can produce more resilient pollinators**
- **Tree planting for carbon offsetting and climate change adaptation can result in urban cooling through increased tree canopy coverage and improved flood management**
- **Wellbeing and mental health benefits from increased access to nature**

2.2.4.1 Land Management Case Examples

Wirral Council's Tree Protection and Planting Strategy

Wirral Council has developed a Tree, Hedgerow and Woodland Strategy which includes an aim of planting 21,000 trees a year for 10 years.[22] After coming into force in 2020, planting began in January 2021 – the earliest planting seasons after the strategy became official. The council is already ahead of target, having planted over 24,000 trees in the first year, despite the difficulties of the pandemic. Writing the strategy needed no funding, and its implementation is being **funded** by £250,000 from the government's Urban Tree Challenge Fund (which the council also matched), and £24,000 from the Mersey Forest Trees for Climate budget. The **impact** of the project will be to increase tree canopy cover in the Wirral from 13% to 25%, sequestering 222 tonnes of carbon. The project is already having **co-benefits** by improving community links – several groups have sprung up associated with the planting, including Wirral Tree Wardens, Friends of Wirral Parks Forum, and The Wirral Society – and will have further benefits in future for physical and mental health, reduced noise pollution, and increased house values. **Wirral Council notes that** the right tree needs to be planted in the right place, and existing trees store considerably more carbon than new saplings, so protection is as, if not more, important as planting.

London's Green Screens

Several projects across London are complete or underway that encourage community garden creation or planting of 'green screens' that act as a barrier between school playgrounds and polluted roads.[23] These projects have been **funded** first by the Mayor of London, who provided £2,390,000 to 131 community projects in 2019-2020, and later by the Grow Back Greener fund, which provided £1,400,000 to 45 community projects in 2020-2021. The **impact** of the project has been a reduction in pollution in school yards, with research by the Air Quality Expert group finding that pollution levels are half as much behind a green screen, as well as **co-benefits** for children's education about environmental and climate change issues. These projects were made possible by the help of over 5,000 volunteers and trainees.

For more case study examples, see below:

- Bath and North East Somerset Council's strategic green infrastructure plan
- Burnley Borough Council's innovative park management
- Newcastle City Council's green infrastructure delivery framework

[22] Climate Action (2022) *How Wirral's tree strategy will plant 210,000 trees by 2030*, https://takeclimateaction.uk/climate-action/how-wirrals-tree-strategy-will-plant-210000-trees-2030
[23] Ashden, Sustainable Towns & Cities, *Chapter 6 – Equity and Social Cohesion: Funding for green screens*, https://cobenefits-toolkit.ashden.org/equity-and-social-cohesion/6-4-examples/

2.2.5 Monitoring, Reporting and Communications

Table 2-5 Monitoring, Reporting and Communications Recommended Interventions

Recommended Intervention	Description	Indicative Cost	Indicative Potential Reduction in Emissions	Timeframe
Overall strategy management (MRC.1a)	To successfully follow this report, HDC will need to address some common barriers to implementation. Actions include establishing a sign-off process from senior staff members and updating service plans with key actions.	<£10,000	Enabling	2022-2023
Develop and execute a climate change communications strategy (MRC.1b)	Develop and execute a climate change communications strategy that covers internal staff engagement and action, and external community education, engagement, and action. Focus on areas within the council/community's influence such as transport, home heating and diet/agriculture. Community communication and engagement is a key area which HDC can drive forward and take the lead on. The success of many district-wide decarbonisation actions will rely on them being supported by an effective communication and engagement campaign.	£10,000 - £100,000	Enabling	2022-2023

2.2.5.1 Monitoring, Reporting and Communications Case Study Examples

Cornwall Council's Environmental Impact Decision Wheel

Cornwall Council has developed a decision wheel based on Kate Raworth's Doughnut Economics model, with social and economic issues in the centre and environmental issues around the outside.[24] The purpose of the wheel is to embed climate change and biodiversity into council decision-making, starting with high-level decisions but with the aim to expand to budget setting, commissioning, and low-level decisions. The **impact** thus far has been that many council officers are using the wheel and including it in reports accompanying decision-making processes, enabling a holistic systems-based approach. This work has wide-reaching **impacts** for the council, with the wheel having been picked up by Amsterdam, using the wheel for its Covid-19 response. **Cornwall Council notes that** the tool was developed in collaboration with Carbon Neutral Cornwall, Cornwall Council services, and other Cabinet members to ensure the wheel is useful for its purpose, and the tool has been refined using feedback after its initial implementation.

South Somerset's Environment Champions

South Somerset District Council has established a Parish Environment Champions Network, made up of Environment Champions nominated for each parish and town council in the district.[25] The Champions are responsible for communicating climate and environmental action within the district to the communities they represent, and the goal is to accelerate community action on climate change and biodiversity. Projects the Network have worked on include energy efficiency tips, a solar PV discount scheme, and a nationally recognised thermal-imaging camera loan trial. The Network is **funded** through the District Council's existing Environment Strategy budget of £350,000 – which also covers the employment of 5 full-time staff members. No additional funding was required. The **impact** of the Network has been wider dissemination of advice for communities to lead their own decarbonisation efforts and of the Council's own progress. **South Somerset District Council notes that** not every parish or town has engaged with the Network, meaning some have not nominated an Environment Champion. The success of the scheme could be improved by making engagement with the Network and statutory requirement.

For more case study examples, see below:

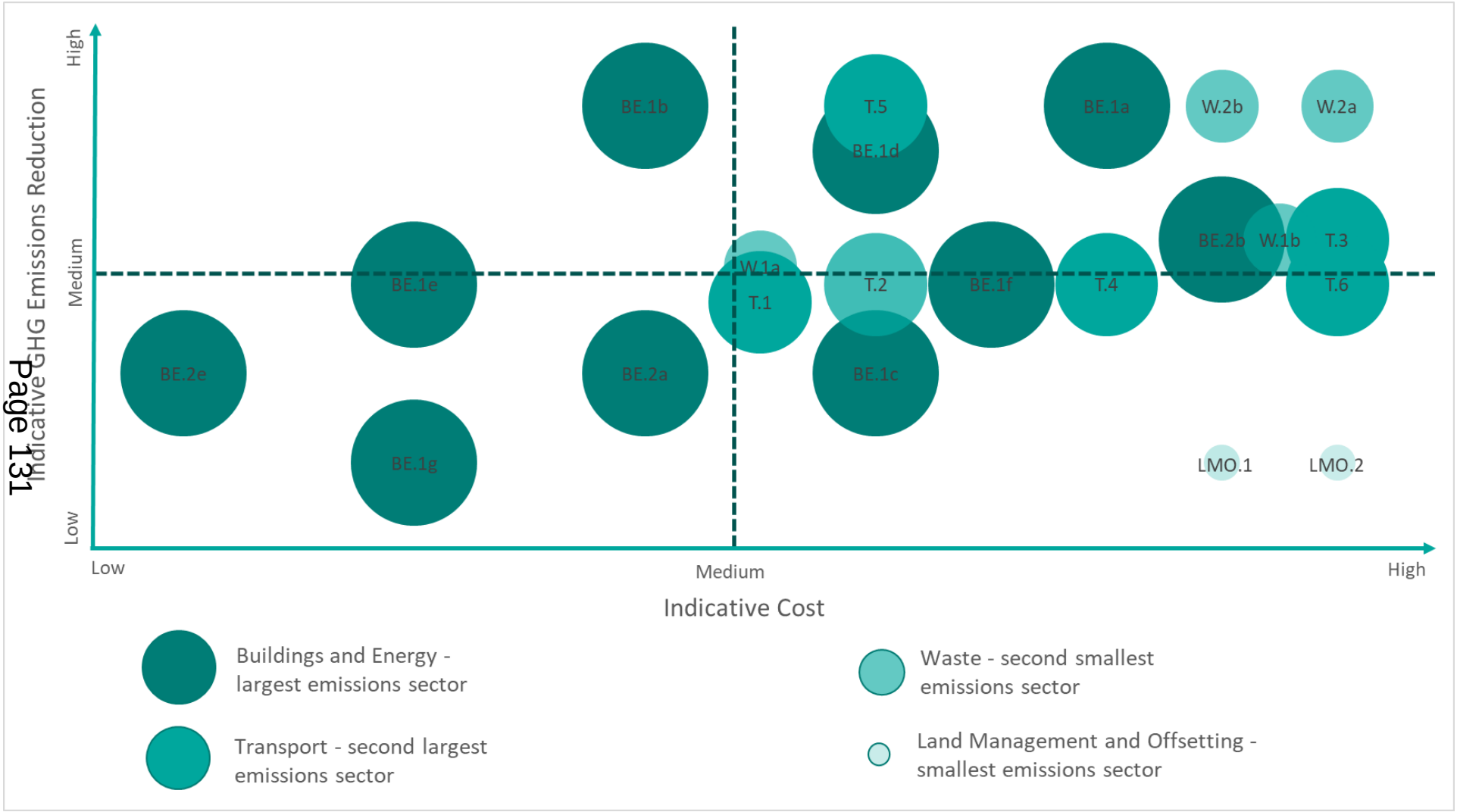
- Wiltshire Council's public consultation on its climate strategy
- Cornwall Council's Carbon Neutral Cornwall Hive for sharing climate actions
- Cheshire West and Chester's online platform for sharing climate actions

2.2.6 Intervention Cost-Benefit Overview

The indicative GHG emissions reductions and indicative cost for the interventions listed in the above tables are visually summarised in Figure 2-2. Please refer to the reference number for each intervention within the recommended intervention column. It should be noted that enabling interventions and those with no direct emissions saving potential are excluded. The size and colour of the circles indicates the emissions sector which that intervention seeks to address, and its relative size. As can be seen many of the interventions with a medium-high indicative GHG emissions reduction potential also have medium – high indicative costs associated with them.

[24] UK100 (2020) *Cornwall Council Decision Wheel*, https://www.uk100.org/projects/knowledgehub/cornwall-council-decision-wheel
[25] UK100 (2022) *South Somerset District Council: Engaging with Local Communities on Climate Action*, https://www.uk100.org/projects/knowledgehub/south-somerset-district-council-engaging-local-communities-climate-action

Figure 2-2: Indicative Cost-Benefit Analysis



2.3 Opportunities and Risks

This section contains a discussion of the opportunities and risks for HDC in reaching its district-wide Net Zero target and identifies interventions which HDC may wish to prioritise. It is recognised that HDC, as a local authority, has limited resources to implement the key interventions identified in Section 2.2. Additionally, not all interventions can be undertaken at once.

HDC has different levels of control for each of the interventions recommended in Table 2-2. The interventions which have a medium-high indicative potential emission reduction and over which HDC has a **medium-high** level of control, as laid out in Section 2.2, present a **good opportunity** to support HDC in reaching its district-wide Net Zero target.

In contrast, the interventions which have a medium-high indicative potential emission reduction, and over which HDC has a **low** level of control, present a risk to Hart District reaching the 2040 Net Zero target. In GHG accounting terms, the consumer of electricity and fuels accounts for GHG emissions in their Scope 1 and 2, while the owner of the building or asset accounts for GHG emissions in their Scope 3. However, in decarbonisation delivery terms, the asset owner is likely to be the party who pays for the action, in collaboration with any lessee. Therefore, in the case of **low** control interventions, their successful implementation will predominantly **rely on the action of external agents**. In these instances, HDC's role will therefore focus on partnership creation and lobbying and influencing external agents. The associated interventions are listed below.

- Good opportunities for intervention:
  - A focused programme to fund the retrofit of homes with households at risk of fuel poverty;
  - Ensure new buildings are carbon neutral and climate resilient;
  - Nationally significant renewable projects;
  - Design of new developments with sustainable/low carbon transport in mind;
  - Electrification (and use of other alternative fuels) of vehicles and public transport;
  - Improve kerbside recycling rates;[26] and
  - Development of an offsetting strategy and implementation plan.
- Interventions reliant on action by external agents:
  - Retrofit of all relevant buildings;
  - Replacement of existing building heating systems with heat pumps;
  - Electricity distribution network upgrades; and
  - Removing more plastics from residual waste stream before incineration through mechanical pre- sorting.[27]

Hart District will also be heavily reliant on the decarbonisation of the national grid in line with the UK government's commitment to have Net Zero electricity by 2035. There is a risk that the national grid does not decarbonise at the pace or scale required for HDC to meet its Net Zero target by 2040. HDC therefore may wish to take steps to limit the reliance on the national grid decarbonisation in order to increase the likelihood of Hart District reaching Net Zero by 2040. Other challenges HDC will have to overcome to meet its district-wide target is a lack of funding and supportive Government policy.

[26] It should be noted that the waste collection service is managed by Basingstoke and Deane Borough Council as the administration authority with the Joint waste Contract. Although HDC can work with Basingstoke and Deane, no direct action can be undertaken by HDC. Any actions which requires changes to the scope of the existing service, or future service where a shared arrangement exists will need to be ratified between the councils for inclusion in the contract.

[27] It should be noted that as the waste disposal authority, any changes to disposal of waste (and subsequently the associated waste collection requirements) are reliant on actions and decisions taken by Hampshire County Council.

HDC should prioritise those interventions which present a strong opportunity to support HDC in reaching its district-wide Net Zero target. The priority actions associated with successfully implementing these interventions are described in Section 3.0.

However, it is important to note that to reach Net Zero by 2040, all district-wide GHG emissions sources will have to be decarbonised at some point. Therefore, HDC's focus on interventions over which it has a higher level of control should not deter action – especially preparatory action – being taken in other areas. This is especially true for interventions over which HDC has a low level of control and rely on action by external agents but which result in medium-high emission reductions. For example, the removing of plastics before incineration. A lack of action in these areas present a risk to Hart District not reaching the 2040 Net Zero target. HDC should therefore also seek to prioritise actions which support the successful implementation of such interventions, increasing HDC's influence and encouraging action in these areas to reduce reliance on third parties alone. For example, lobbying Hampshire County Council through partnership working via Project Integra. This will help to minimise the risk to the district-wide Net Zero target. These actions are also detailed in Section 3.0.

3.0

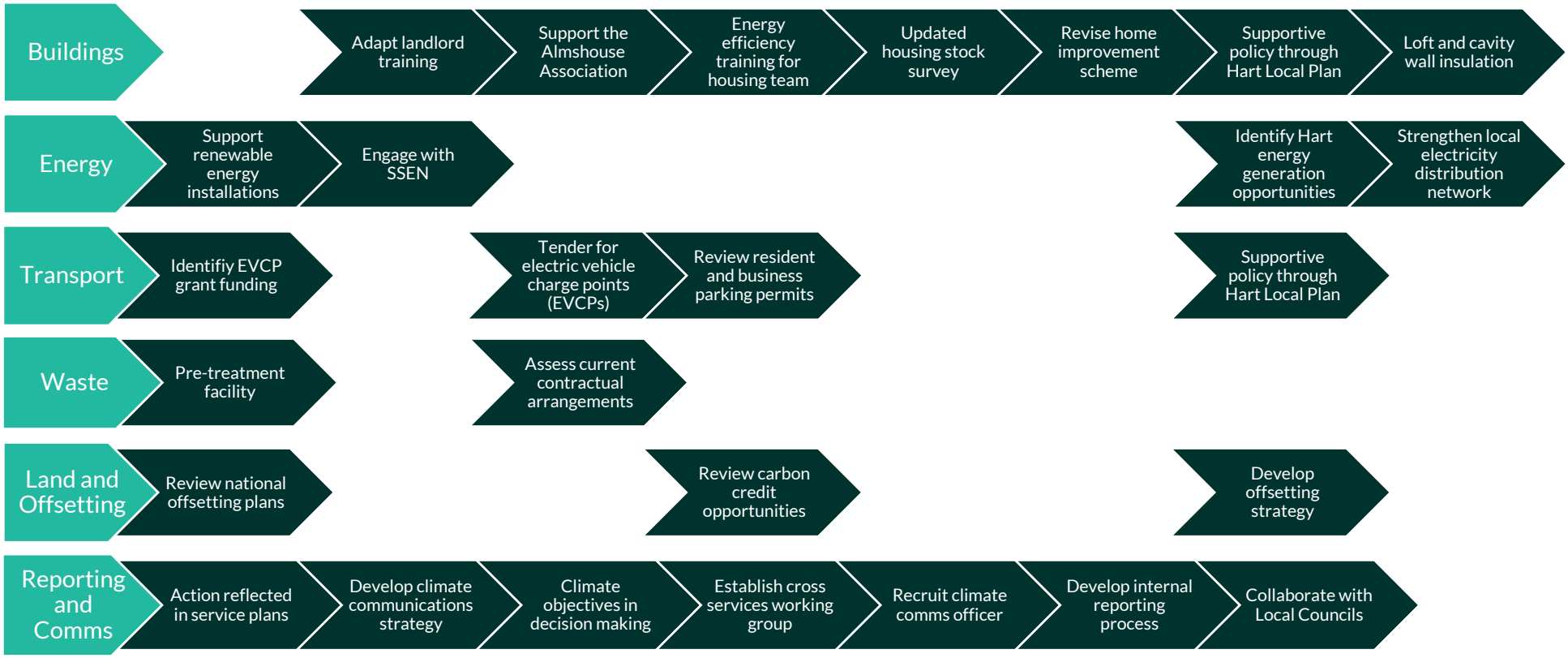
Priority Actions

This section outlines the priority actions associated with the priority interventions highlighted in Section 2.3. The key objectives, KPIs, resource implications, costs, co-benefits, and timeframe are clearly outlined for each action. The reference number for each priority action is provided – this corresponds to the detailed action plan provided separately.

A flowchart is provided in Figure 3-1 which demonstrates the priority order for these actions over time.

Figure 3-1: Priority Order for Actions

The dates provided indicate when the Council should aim for the associated action to be **completed**, in order to achieve Net Zero by 2040. The year provided should be viewed as a **deadline** and work should commence on each action ahead of this.



3.1 Buildings and Energy

3.1.1 Buildings

1) **Adapt landlord training (BE.1.1)**

   Adapt landlord training to include energy efficiency improvements guidance and information exchange. Noting the likely increase of EPC requirements for rented properties

   Objective/KPI: Landlord training adapted and implemented
   Resource Implications/Costs: <£10,000 (internal – revenue)
   Timeframe: Short term, <5 years
   Co-benefits: Better clarity for landlords; better uptake and implementation of changes to landlord requirements

2) **Support the Almshouse Association (BE.1.4)**

   Identify the appropriate contact with local Almshouse Association and establish regular communications. Subsequently, create a strategy for how the Council can support Almshouse in delivering energy efficiency/low carbon heat improvements in affordable housing.
   Objective/KPI: Communication patterns with Housing Associations established; supporting strategy developed
   Resource Implications/Costs: <£10,000 - £100,000 (internal – revenue)
   Timeframe: Short term, <5 years
   Co-benefits: Better clarity for and oversight of Housing Associations

3) **Energy efficiency training for housing team (and other relevant HDC officers) (BE.1.5)**

   Commission an external training provider to delivery energy efficiency training for the housing team and other relevant HDC officers.

   Objective/KPI: Energy efficiency training commissioned and carried out
   Resource Implications/Costs: <£10,000 - £100,000 (commission)
   Timeframe: Short term, <5 years
   Co-benefits: Career progression and skills development for housing team

4) **Investigate recruiting an energy efficiency expert into the housing team (BE.1.6)**

   Investigate creating a job description and advertise for a new officer to join the housing team with retrofit/energy efficiency knowledge and experience and/or funding application experience. The recruit may not be housing team specific. Investigate if there is a need for funding support in other HDC teams.
   Objective/KPI: Job description created and advertised

Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Short term, <5 years
Co-benefits: Investment in local economy through job creation

5) **Commission updated housing stock survey (BE.1.8)**

Continue to work with the Energy Hub to commission an updated housing stock condition survey to identify priority housing.

Objective/KPI: Housing stock condition survey commissioned
Resource Implications/Costs: £10,000 - £100,000 (commission)
Timeframe: Short term, <5 years
Co-benefits: Better oversight of housing stock condition

6) **Revise the owner-occupier home improvement scheme (BE.1.17)**

Investigate the possibility of revising the home improvement loan scheme for owner-occupier property retrofit, currently run by the Parity Trust, in order to increase uptake and support the decarbonisation of owner/occupier homes.

Objective/KPI: Owner-occupier home improvement scheme revised
Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Short term, <5 years
Co-benefits: Improved comfort and better health outcomes for residents by improving housing condition

7) **Continue to drive supportive policy improvements through the Hart Local Plan and Supplementary Guidance (BE.1.15)**

HDC to continue with ongoing policy which supports sustainable spatial planning through the Local Plan, Technical Advice Notes and Supplementary Planning Documents. Working within the current restrictions of wider Government policy. For example:

- Tightening the lighter energy efficiency expectations currently placed on extension planning applications.

Objective/KPI: New developments adhere to Hart Local Plan
Resource Implications/Costs: <£10,000 - £100,000 (internal – revenue)
Timeframe: Short to Medium term, <5 years to 8 years
Co-benefits: Local air quality improvements by reducing fossil fuel use; greater public awareness and understanding of climate change; improving home comfort in new housing under planning applications

8) **Loft and cavity wall insulation (BE.1.9)**

Ensure every property that still requires loft and/or cavity wall insulation has it installed, prioritising fuel poor households with EPC ratings D or below. HDC should convene key players and drive take up campaign.

Objective/KPI: Prioritisation of housing established; key players convened; progress tracked through time; all housing properly insulated
Resource Implications/Costs: >£100,000 (external)
Timeframe: Medium term, 5-8 years
Co-benefits: Improved home comfort in better insulated homes; cheaper running costs; improved air quality by reducing gas combustion

3.1.2 Energy

1) **Support installation of nationally significant renewable energy projects in Hampshire (B.E.2.4)**

Engage industry and Hampshire County Council to develop solar farms resources in Hampshire, including continuing to be supportive of solar farm developments within the district[28]. This should include the consideration of Power Purchase Agreements in conjunction with future solar farm developments in the district. These projects are of national significance and carbon savings will be accounted for at grid-level. Opportunities for onshore wind within the district should also be explored.

Objective/KPI: Renewable energy projects installed; wider opportunities explored
Resource Implications/Costs: <£10,000 (internal – capital)
Timeframe: Ongoing
Co-benefits: Autonomy over electricity supply; demonstrable commitment of HDC to climate change action; wider support to grid decarbonisation

2) **Engage with SSEN (B.E.2.5)**

Engage SSEN in discussions around heat zoning proposals and rollout of smart meters, flexible energy tariffs etc. to ensure the electricity grid can accommodation the electrification of heat and transport and to enable peak demands associated with electrified heating and EVS to be managed and reduced effectively.

Objective/KPI: Discussions held with SSEN
Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Ongoing
Co-benefits: Greater communication with SSEN and improved understanding of potential for decarbonising electricity; greater autonomy over and consistency of electricity supply

3) **Identify energy generation opportunities across Hart (B.E.2.8)**

[28] A Power Purchase Agreement (PPA) is a long-term contract under which a business agrees to purchase electricity directly from a renewable energy generator.

Commission an updated evidence base to identify energy generation opportunities across Hart.

Objective/KPI: Energy generation study commissioned
Resource Implications/Costs: £10,000 - >£100,000 (commission)
Timeframe: Medium Term, 5-8 years
Co-benefits: Greater electricity autonomy, reduce reliance on grid decarbonisation

4) **Strengthen local electricity distribution network (B.E.2.2)**

Work with SSEN to identify areas where distribution network needs to be strengthened to support increases in renewables and electricity demand.

Objective/KPI: Local distribution network improvements identified
Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Medium Term, 5-8 years
Co-benefits: Improved consistency of electricity supply

3.2 Transport

3.2.1 Design of new developments with sustainable/low carbont transport in mind

1) **Continue to drive supportive policy improvements through the Hart Local Plan and Supplementary Guidance (T.4.1)**

HDC to continue with ongoing policy which supports sustainable spatial planning through the Local Plan, Technical Advice Notes and Supplementary Planning Documents, working within the current restrictions of wider Government policy. Considerations to include:

- Sites being designed with focus on pedestrian access and less on parking and car entrance;
- Setting up car clubs at big developments;
- Setting up soft infrastructure at new developments E.g., cycle fix shops; and
- Creation of low traffic/20-minute neighbourhoods.

Please note site size will often impact the viability of these measures.

Objective/KPI: New development adhere to Hart Local Plan
Resource Implications/Costs: <£10,000 - £100,000 (internal – revenue)
Timeframe: Short Term to Medium Term, <5 years to 5 – 8 years
Co-benefits: Improved air quality by decreasing use of private transport; better mental and physical health outcomes through greater uptake of active travel; improved safety of active travel through decreased use of private vehicles; decreased noise pollution by increasing active travel

3.2.2 Decarbonisation of vehicles and public transport

1) **Identify EVCP grant funding (T.5.5)**

Complete application for Office for Low Emission Vehicles (OLEV) grant funding for off-street electric vehicle charging in HDC owned car parks and continue to review grant funding options.

Objective/KPI: grant funding identified; OLEV grant funding applied for
Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Ongoing
Co-benefits: Decreased noise pollution and improved air quality as a result of greater uptake of EVs

2) **Tender for electric vehicle charge points (EVCP) to be installed on a concession contract (T.5.1)**

HDC has already assessed the current charge points available within the district and work has already been undertaken looking at further EVCP feasibility. The Council should now send out the planned tender to install EVCPs on a concession-based contract. These installations should be used as a pilot and their impacts monitored.

Objective/KPI: Tender for concession based EVCP installation sent out
Resource Implications/Costs: £10,000 - £100,000 (internal – capital)
Timeframe: Short Term, <5 years
Co-benefits: Greater control of EVCP rollout; decreased noise pollution and improved air quality as a result of greater uptake of EVs

3) **Review resident and business parking permits and fees (T.5.4)**

Review resident and business parking permits and fees. Introduce a price differential between zero, low and higher emission vehicles for resident and business parking permits in controlled parking zones and for all pay and display parking bays in order to help incentivise a shift towards lower emission vehicle.

Objective/KPI: Parking permits and fees reviewed
Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Short Term, <5 years
Co-benefits: Decreased noise pollution and improved air quality as a result of greater uptake of EVs

3.3 Waste

3.3.1 Improve kerbside recycling rates

1) **Assess current contractual arrangements to understand what aspects need to be amended (W.2.1)**

The Council currently has a joint waste contract with Serco in partnership with Basingstoke and Deane District Council. HDC should work with Basingstoke and Deane to assess the current contract, in particular the KPIs, to understand where improvements can be made to improve recycling rates and decarbonise the service. This should include changes to recycling collections (where the infrastructure provided by Hampshire County Council allows) and the bottoming out of the environmental/carbon impacting baseline year data. Although the waste contract stipulates 32% CO_2e reduction by 2026 (contract end) there is an issue with the environmental/carbon impacting baseline data – the Council should seek to resolve this immediately so Serco can be held to its carbon reduction obligations. HDC to conduct the assessment of contractual arrangements in partnership with Basingstoke and Deane District.

Objective/KPI: Contract with Serco assessed; improvements identified; issue with baseline data resolved
Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Short-term, <5 years
Co-benefits: Greater clarity over waste management contracts; improved oversight of baseline data

3.3.2 Removing more plastics from residual waste stream before incineration

1) **Development of pre-treatment facility (W.3.1)**

Continue work with Hampshire County Council through Project Integra on the development of an advanced pre-treatment facility within Hampshire (subject to confirmation of the financial implications). This should build on the feasibility study already carried out which considers economic, technical, and timing factors. The advanced pre-treatment facility would be implemented to remove plastic film from the residual waste stream.

Objective/KPI: Pre-treatment facility implemented
Resource Implications/Costs: >£100,000 (internal – capital)
Timeframe: Ongoing

Co-benefits: Improved air quality by reducing the incineration of plastic in the residual waste stream; investment in local economy by creating jobs for the facility

3.4 Land Management and Offsetting

3.4.1 Continue development of an offsetting strategy and implementation plan

1) **Review national offsetting plans and funding availability (LMO.3.1)**

Review national plans for offsetting to take advantage of emerging research and/or policy positions. Review funding sources available to promote to residents/businesses or to utilise for free tree giveaways.

Objective/KPI: National offsetting plans reviewed; preferred funding sources identified
Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Ongoing
Co-benefits: Improved mental health for residents through tree planting projects and time spent outdoors; urban cooling through increasing tree canopy coverage

2) **Review broader-market opportunities for carbon credit purchasing or new project creation (LMO.3.2)**

Test broader market-based approaches for purchasing carbon credits or delivering new projects to understand strengths, weaknesses, opportunities and threats. Currently the only carbon credits HDC are looking at are the woodland carbon code, but there are some schemes such as hedgerow carbon code, that HDC could look at to add as and when they become available.

Objective/KPI: Market opportunities for carbon offsetting reviewed
Resource Implications/Costs: <£10,000 - £100,000 (internal – revenue)
Timeframe: Short Term to Medium Term, <5 years to 5 – 8 years
Co-benefits: Opportunity to be at the leading edge of national offsetting projects in novel areas; biodiversity improvements and creation of green corridors through hedgerow projects

3) **Continue to develop an offsetting strategy (LMO.3.3)**

Bring the outcomes of the previous actions together to form an offsetting strategy, currently being explored. The Natural Environment Investment Readiness Fund (NIERF) grant funding has been received to develop a carbon and biodiversity offsetting strategy.

Objective/KPI: Offsetting strategy developed
Resource Implications/Costs: £10,000 - £100,000 (internal – revenue)

Timeframe: Medium Term, 5 – 8 years
Co-benefits: Opportunity to be at the leading edge of national offsetting projects in novel areas; urban cooling through increase in tree canopy coverage; better mental health and safety for wildlife by increasing biodiversity through habitat creation

3.5 Monitoring, Reporting and Communications

3.5.1 Monitoring and Reporting

1) **Relevant action to be reflected in each service plan with agreed targets (MRC.1.2)**

   Service plans to be updated and reviewed annually to reflect relevant climate action.

   Objective/KPI: Service plans updated; annual review established
   Resource Implications/Costs: <£10,000 (internal – revenue)
   Timeframe: Ongoing
   Co-benefits: Staff satisfaction through better understanding of requirements placed on them; potential for career progression for individuals taking ownership of actions

2) **Embed climate change objectives within Cabinet decision making process (MRC.1.4)**

   Continue to amend all report templates to include climate change objectives and 'climate emergency compliance' checklist.

   Objective/KPI: All report templates amended
   Resource Implications/Costs: <£10,000 (internal – revenue)
   Timeframe: Short term, <5 years
   Co-benefits: Clarity for all staff over requirements placed on them when producing reports; greater staff satisfaction; demonstrable commitment of HDC to climate action

3) **Establish a cross services working group (MRC 1.5)**

   HDC to establish a cross services climate action working group. More communication between service areas and teams is required to enable a holistic and efficient approach to climate action.

   Objective/KPI: Cross services working group established
   Resource Implications/Costs: <£10,000 (internal – revenue)
   Timeframe: Short term, <5 years
   Co-benefits: Greater staff satisfaction; improved communication between service areas

4) **Develop an internal reporting and monitoring process (MRC 1.11)**

Develop an internal reporting and monitoring process to ensure decision making linked to responding to climate emergency can be taken quickly and efficiently. For example, establish a system by which heads of service can propose new climate actions/projects monthly to the climate change working group for sign off and approval. This system would include the bi-monthly update of existing projects/actions through a RAG rating. I.e. green – progressing as planned, amber – some issues encountered but still on track, red – not started and/or significant hurdles encountered, not progressing as planned.

Objective/KPI: Internal reporting and monitoring process developed
Resource Implications/Costs: <£10,000 (internal – revenue)
Timeframe: Short term, <5 years
Co-benefits: Greater staff satisfaction through easier communication with key decision makers; potential for career progression by individuals taking ownership of bi-monthly updates

3.5.2 Communciations

1) **Develop a climate change communication strategy** (**MRC 1.8**)

Develop a climate change communications strategy and behaviour change communications campaign to share advice and expertise with communities and encourage climate action. Promote climate change and sustainability in Hart through improved website, events and Council communications. Adapt existing Council climate change webpage to become an information hub, showcasing action by HDC, climate targets and plans and signposting resources and funding opportunities to residents/businesses. Utilise Britain Talks Climate Toolkit to target messaging.[29] This is a core action and should be heavily prioritised. The communication strategy, although an individual action here, could have its own extensive action plan. For waste this would need to link with the Joint Communications Strategy being drafted at present and includes Project Integra and Hampshire County Council work.

Objective/KPI: Climate change communication strategy developed; Council webpage adapted
Resource Implications/Costs: £10,000 - £100,000 (internal – revenue)
Timeframe: Ongoing
Co-benefits: Upskilling of residents on the topic of climate change; motivate wider action in the district; more accessible webpage

2) **Collaborate with Local Councils, schools and other large entities in the district** (**MRC 1.6**)

Set up a collaborative working group with Hart Town and Parish Councils to drive climate action forward on a community scale. Reach out to Parish

[29] https://climateoutreach.org/reports/britain-talks-climate/

and Town Councils, local schools, environmental groups and RAF base etc. to find out what action they are already taking and how the Council could support further action.

Objective/KPI: Collaborative working group set up
Resource Implications/Costs: <£10,000
Timeframe: Short-medium term (<5-8 years)
Co-benefits: Upskilling of key stakeholders on the topic of climate change; motivate wider action in the district

Funding Opportunities

This appendix provides a summary of funding sources available to HDC to assist with achieving Net Zero by 2040. Given the scale of capital required to implement the interventions identified in this report, it is likely that private finance will play a pivotal role in aiding HDC reach its goal. There is currently work being undertaken by the UK Cities Climate Investment Commission (UKCCIC) to examine how private finance can be accessed to enable delivery of Net Zero neighbourhoods for Local Authorities. As a result, whilst the following table demonstrates what is currently available, there may be future sources of finance and funding that HDC should monitor.

HDC can also apply for government grants, where they are available, and encourage and support residents and businesses in the district to apply for funding that is unavailable to the council itself.

Name	Type	Description	Link
National Lottery	Lottery grant	Funds "projects that work to make positive changes in their community". The Awards for All England programme offers £300 to £10,000 to community groups, while the Reaching Communities programme offers over £10,000 to organisations.	https://www.tnlcommunityfund.org.uk/funding/programmes/national-lottery-awards-for-all-england#section-3 https://www.tnlcommunityfund.org.uk/funding/programmes/reaching-communities-england#section-3

Name	Type	Description	Link
Green Homes Grant Local Authority Delivery Service	Government	The LAD scheme aims to raise the energy efficiency of low-income and low EPC rated homes (those with Band E, F or G). This includes those living in the worst quality off-gas grid homes, delivering progress towards reducing fuel poverty, the phasing out the installation of high carbon fossil fuel heating and the UK's commitment to net zero by 2050. Local authorities in England (individually or as part of a consortium bid with other local authorities / partners) can submit bids for funding to improve the energy efficiency of the homes of low-income households in their areas.	https://www.gov.uk/government/publications/green-homes-grant-local-authority-delivery-scheme-phase-2-funding-allocated-to-local-energy-hubs

Name	Type	Description	Link
Workplace Charging Scheme	Government	Voucher based scheme providing support towards the upfront costs of the purchase and installation of electric vehicle charging points. The grant covers up to 75% of the total cost of purchase and installation, capped at £350 per socket and 40 sockets per applicant (across all sites).	https://www.gov.uk/guidance/workplace-charging-scheme-guidance-for-applicants
Green Heat Network Fund	Government	£288 million in capital grants will be available to public, private, and third sectors to retrofit and expand heat networks, and to construct new heat networks. Individuals and households cannot apply, so HDC may wish to apply for this grant for the wider benefit of the district.	https://www.gov.uk/government/publications/green-heat-network-fund-ghnf

Name	Type	Description	Link
Community Renewal Fund	Government	Project proposals are welcome from a range of applicants, including local district councils, voluntary and community sector organisations, and local education providers including universities. This funding will enable pilot programmes ahead of the implementation of the Shared Prosperity Fund. Projects should deliver investment in skills, local business, communities, or support people into employment.	https://www.gov.uk/government/publications/uk-community-renewal-fund-prospectus/uk-community-renewal-fund-prospectus-2021-22#uk-community-renewal-fund-an-overview
Shared Prosperity Fund	Government	This replaces the European Regional Development Fund, for which the UK is no longer eligible. The fund is likely to be distributed across the UK based on the economic development of each region.	https://researchbriefings.files.parliament.uk/documents/CBP-8527/CBP-8527.pdf

Name	Type	Description	Link
Salix PSDS	Government	The Public Sector Decarbonisation Scheme provides grants for public sector bodies to fund heat decarbonisation and energy efficiency measures. Phases 1, 2 and 3 of the Public Sector Decarbonisation Scheme are now closed to applications. HDC should review for future phases or alternative funding from Salix.	https://www.salixfinance.co.uk/PSDS
Green Recovery Challenge Fund	Government	Projects must contribute to one of: nature conservation & restoration; nature-based solutions; or connecting people with nature. The next funding round will open in spring 2022.	https://www.ukpact.co.uk/green-recovery-challenge-fund

Name	Type	Description	Link
Plug-in Vehicle Grants	Government	Applicable to cars, vans, taxis, and motorcycles, the government has made £582 million available over 2022/2023. The grants are available to individuals. The maximum grant available for cars is £1,500.	https://www.gov.uk/plug-in-car-van-grants
Zero Emission Vehicle Grants	Government	£620 million is available for zero emission vehicles and electric vehicle infrastructure. The Electric Vehicle Homecharge Scheme (EVHS) provides up to 75% of the cost of installing charge points at domestic properties.	https://www.gov.uk/government/collections/government-grants-for-low-emission-vehicles

Name	Type	Description	Link
Home Upgrade Grant	Government	These grants, amounting to £67 million, will be allocated to local authorities to improve low-income, off-gas grid households' insulation and converting to lower emission heating sources.	https://www.gov.uk/government/news/households-save-200-on-bills-with-energy-efficiency-investment
Boiler Upgrade Scheme	Government	The scheme will be administered by Ofgem with support from BEIS. It will provide capital grants to install heat pumps, and in some cases biomass boilers. The scheme is available for domestic and some non-domestic buildings, so HDC may which to encourage residents and businesses to apply for the grants.	https://www.ofgem.gov.uk/environmental-and-social-schemes/boiler-upgrade-scheme-bus

Name	Type	Description	Link
Workplace Parking Levy	Local government	This Levy would see businesses being charge a tax if they provide parking spaces. The revenue can then be used to upgrade public transport/ active travel in the district. The only active example in the UK is Nottingham.	https://www.nottinghamcity.gov.uk/wpl
Leaders Community Grants	Local government	This Hampshire County Council scheme is to fund one-off, time limited projects that support communities, respond to the Climate Emergency, and reduce demand for council services. HDC may not apply, but organisations delivering activities and services in the county can. Grants are £1,000 to £25,000.	https://www.hants.gov.uk/community/grants/grants-list/leaders-community-grants

Name	Type	Description	Link
Minor Works Grants	Local government	HDC runs a grant scheme offering up to £5,000 for minor works to houses, covering energy efficiency and adaptation. The scheme is available to anyone in receipt of selected means-tested benefits.	https://www.hart.gov.uk/sites/default/files/1_Residents/Housing/Your_home/Minor%20Works%20Grants_0.pdf
Home Improvement Loan Scheme	Local government	This scheme is a low cost, home improvement service for homeowners with limited access to funds required for maintenance. These are loans at 5.63% and cover leaks, boilers, windows/ doors, and electrics.	https://www.hart.gov.uk/grants-loans
Contractor funding	Private	Provided by contractor, where they have in-house financing arrangements. Typical cost of 7 – 15% depending on contractor.	

Name	Type	Description	Link
High street lenders	Private	Typical cost of 8 – 10%.	
Equity	Private	Typical cost of 10 -12% IRR.	
CEF third party funder	Private	Market tested for value for money for each project. Best rate with CEF 'Bankable' contract and deal-flow. Typical cost of 4 – 6% depending on funder.	

Name	Type	Description	Link
Council's own funds	HDC	HDC may have cash in the bank, or it has a capital budget. This money is not free, as it will attract capital charges at c.3.5% and the capital amount will need to be depreciated. It will impact on the balance sheet, and therefore HDC's ability to borrow capital for other activities.	

The Net Zero Carbon Action Plan flows from the indicative Net Zero pathways. This describes a number of interventions required for Hart to meet its 2040 district-wide and 2035 operational Net Zero target. Delivering each decarbonisation intervention requires one or more action to be taken. These actions may need to be taken by different stakeholders and some will be reliant on other actions having already been completed. The actions that follow focus on those that the Council can take.

The actions are described in the following tabs, grouped together by emission sector and then the intervention they will help deliver. Priority actions are indicated. Net zero action cannot be achieved through Council action alone, however. Action by others will be required for Hart to meet its Net Zero targets and this will require HDC to take additional actions to influence other stakeholders.

Plan Elements

The plan includes several elements, which are summarised here:

A timeline for action, provided in three categories:

- Short term (less than 5 years)
- Medium term (5-8 years)
- Long term (8 years onwards)

Key players for each action, including:

- Potential action owner
- Other relevant stakeholders

Indicative costs, provided in three categories:

- £ (Low <£10,000)
- ££ (Medium £10,000-100,000)
- £££ (High >£100,000)

Emission Section	Intervention	Reference Number	Action	Description	Priority Action (Yes/No)	Key Players	Timescale	Indicative Costs
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.1	Carry out a comparative assessment of moving to new office premises	Uncertainty regarding the longevity of HDC's current office premises is causing inaction, as HDC does not want to invest in improving property it will not reap the benefits of. A comparative assessment of the financial and climate impacts, including the emboided and ongoing GHG emissions, of moving to a new site vs. decarbonising the existing site should be commissioned in the first instance. This should commence after September 2022 once the new tenants are residing in the property so the building is at its 'normal' occupancy before energy consumption is evaluated.	Yes	Business Support, Facilities & Data Manager	Short term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.2	Revision of energy audit of HDC operational buildings (civic offices and workshop)	An energy audit of HDC's operational buildings has already been carried out but lacks sufficient detail to create a plan identifying potential energy saving with associated costs and timeframe to implement and estimated payback. Revision of the report will give more detail of energy efficiency measures.	Yes	Sustainability Officer	Short term	£-££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.3	Implement energy efficiency measures, including those identified in audit, across HDC's operational buildings	HDC has already identified some priority areas for improvement, i.e. upgrading lighting at Frogmore leisure centre. HDC should initiate these actions, or work with partners where appropriate to do so. Following receipt of the revised energy audit of HDC's operational buildings, develop a timeline and begin implementing energy efficiency measures. These are likely to include, but are not limited to, draught proofing, double glazing, and floor, roof, and wall insulation.	No	Business Support, Facilities & Data Manager	Medium – long term	££-£££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.4	Develop overall heating strategy for operational buildings	In order to decarbonise HDC's buildings by 2035 (and considering the outcome of action BE.1.1, a dedicated buildings strategy should be commissioned. This will assess each of the buildings in HDC's operational boundary and present a bespoke series of solutions for decarbonising. This can be applied in conjunction with, for example, the upcoming adaptation action plan and should use findings of energy audits.	Yes	Sustainability Officer	Medium term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.5	Roll out staff training initiatives to improve energy efficiency across operational buildings	Behaviour change across staff is key for reducing heating and electricity demand. HDC should roll out a series of staff training sessions to communicate to staff how their own behaviour can assist in reducing energy use.	No	Communications and Media Manager	Medium term	£
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.6	Develop internal targets with regards to energy consumption reduction in operational buildings	As part of the building strategy, using internal resource, HDC should develop a set of key performance indicators across operational buildings measuring energy performance against reduction targets.	No	Sustainability Officer	Short term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.7	Review and revise internal maintenance and repair policies to limit future reliance on fossil fuels in operational buildings	Develop a policy that prevents, in particular, the installation/ replacement of new gas boilers. This policy should also ensure repairs favour low-carbon replacements e.g. upgrading glazing.	Yes	Matt Saunders - HDC	Short term	£
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.8	Convert car park lighting to LED	Progress fully costed report for a programme of LED lighting replacement in car parks. Make recommendations to Climate Change Working Group. This action is already in train.	No	Contracts and Procurement Manager	Ongoing	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.9	Review pace of LED lighting installation	Currently, lighting in car parks is being replaced with LED as existing lighting breaks. In civic offices, LED lighting and sensors have been installed in high use areas and meeting rooms. A review of whether this pace of rollout will meet HDC's 2035 target is necessary. If indicated, implementing installation at a faster pace may be required.	No	Contracts and Procurement Manager	Medium term	£

Emission Section	Intervention	Reference Number	Action	Description	Priority Action (Yes/No)	Key Players	Timescale	Indicative Costs
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.10	Commission energy audit of council-owned flats and develop retrofit plan	HDC also owns 41 affordable housing flats, which have solar PV but still have scope for improvement, including battery storage which could be used to supply the leisure centres with renewable electricity. HDC should review the building specs for relevant information and carry out energy audit of these flats and develop a plan for retrofit and/or battery storage. Collaboration with Everyone Active will be needed if renewable electricity supply to the leisure centres is considered.	No	Corporate Head of Community and Housing Everyone Active	Short-medium term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.11	Investigate opportunities to renovate and retrofit temporary accommodation hostel.	HDC owns a temporary accommodation hostel on a long lease to the Housing Association. The hostel has poor energy efficiency with EPCs of E and F. The potential for refurbishment and retrofit of the hostel needs to be investigated. Collaboration with the Housing Association will be vital as the current lease spans 60 years. The first step is therefore for the Council to investigate the terms of the existing contractual arrangement and understand what the Council has responsibility for.	No	Head of Community and Housing and Housing Association	Medium term	£-££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.12	Identify potential operational buildings to connect to heat networks in future	Heat networks are a low-carbon heating alternative to gas from the national grid or oil. Work with Hampshire County Council to establish if any buildings could have the potential to be connected to heat networks in the future, linking wider decarbonisation planning to this identified potential. Ensure this aligns with wider plans for district decarbonisation. There may be scope to connect the leisure centres to heat networks, which will require collaboration with Everyone Active and Frogmore.	No	Infrastructure Manager and Everyone Active	Long term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.13	Connect relevant buildings to heat networks	As identified in BE.1.12, when it becomes feasible and appropriate to connect operational buildings to heat networks, do so. Work with Everyone Active and Frogmore for the leisure centres and Hampshire County Council for the civic offices and workshop, as relevant.	No	Infrastructure Manager and Everyone Active	Long term	£££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.14	Assess the feasibility of using low carbon heat sources for buildings	Heat pumps, including air source, ground source, or water source, produce heat using electricity rather than fossil fuels like gas or oil. These can be used to decarbonise heat in buildings, and air source heat pumps in particular require minimal engineering works. A feasibility study should identify cost effectiveness, technical applicability, and carbon reduction potential of installing heat pumps in civic offices and the workshop. HDC should also work with Everyone Active to investigate the feasibility for using heat pumps for space heating in the leisure centres.	Yes	Business Support, Facilities & Data Manager and Everyone Active	Short term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.15	Roll out low carbon heating sources identified in feasibility study	Use the findings of BE.1.14 to roll out low carbon heating for operational buildings. HDC can implement low carbon heating in civic offices and the workshop, if feasible. Liaise with Everyone Active for implementation in leisure centres, if deemed appropriate, taking into consideration BE.1.17 and BE.1.20.	No	Business Support, Facilities & Data Manager and Everyone Active	Medium term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.16	Work with Everyone Active to investigate the potential to improve the sophistication of the Building Management Systems (BMS) in place at leisure centres	Automatic lighting and a BMS are already in place, however the BMS is somewhat basic. This could be improved to reduce energy demand. Data from BMS could be analysed and used to collate an inventory of further actions that can be implemented in the leisure centres. This will require collaboration between HDC and Everyone Active, as well as Frogmore from whom one of the leisure centres is leased.	No	Business Support, Facilities & Data Manager and Everyone Active	Medium term	£

Emission Section	Intervention	Reference Number	Action	Description	Priority Action (Yes/No)	Key Players	Timescale	Indicative Costs
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.17	Work with Everyone Active to review leisure centre contract Key Performance Indicators (KPIs)	HDC's contracts with the leisure centres include a broad KPI to promote "the minimization of energy consumption within the new facilities". Everyone Active is required to improve the Display Energy Certificate (DEC) rating year on year for the leisure centres. At the next contract renewal, or earlier, if possible, investigate the opportunity to expand KPIs to be more specific, e.g. to procure renewable electricity.	No	Business Support, Facilities & Data Manager and Everyone Active	Medium term	£
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.18	Work with Everyone Active to assess the feasibility of using low carbon heat sources for pools in the leisure centres	Gas boilers are currently used to heat pools, and Hart leisure centre currently operates a CHP. Alternatives have been trialled elsewhere, e.g. heat from wastewater in Scotland and alterations to plant rooms/ pumping in Manchester. Work with Everyone Active, Hampshire County Council, and Frogmore to assess the feasibility of these options.	No	Contracts and Procurement Manager and Everyone Active	Medium term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.19	Work with Everyone Active to review the events schedule and leisure centre opening hours to limit energy requirements (i.e. heating, lighting)	Scheduling public events and opening times can limit heating supply and electricity demand, which can reduce GHG emissions from fossil fuel heating in the short term and will reduce running costs for low-carbon heating in the longer term. This is applicable to the leisure centres but also any operational buildings where events are held. This will require collaboration between HDC and Everyone Active.	No	Sport and Leisure Manager and Everyone Active	Medium term	£
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.20	Work with Everyone Active to carry out internal review of air conditioning in leisure centres and investigate alternatives	Refrigerants used in air conditioning have a significant carbon footprint. HDC should work with Everyone Active and Frogmore to carry out a review of current refrigerant use for air conditioning and investigate options for lower global warming potential refrigerants or total alternatives.	No	Contracts and Procurement Manager and Everyone Active	Long term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.21	Finalise and implement Everyone Active energy action plan. Develop overall energy strategy	An energy action plan is already in train for Everyone Active. Work with Everyone Active to finalise and implement this. HDC should also encourage Everyone Active to commission a broader energy strategy to present projected future demand, and proposed actions to reduce demand and reduce the carbon intensity of supply. Everyone Active with require capital investment from the Council and HDC should prepare for Everyone Active to come to the Council with options.	Yes	Sustainability Officer & Sport and Leisure Manager and Everyone Active	Medium term	££
Buildings and Energy	Decarbonising heating and improving energy efficiency	BE.1.22	Identify any inefficient buildings that are leased and request improvements or identify alternatives	Some of the buildings in HDC's operational boundary are not owned and are leased, such as the leisure centre leased from Frogmore. Their energy performance should be assessed, after which HDC needs to establish which party is responsible for relevant improvements. Where HDC is responsible, then the property should be audited. A plan should be developed for buildings that are a lessor's responsibility.	No	Commercialisation Manager & Contracts and Procurement Manager	Medium term	££
Buildings and Energy	Decarbonising electricity supply	BE.2.1	Work with Everyone Active to survey existing solar panels at leisure centres and ensure they are in good repair and operating to full capacity	Fully operational solar panels will maximise HDC's electricity generation potential. HDC should work with Frogmore and Everyone Active to assess panel condition at the leisure centres and cost of repair/ maintenance before implementing a schedule of repairs to ensure all panels are in good working order.	No	Infrastructure Manager and Everyone Active	Medium term	££
Buildings and Energy	Decarbonising electricity supply	BE.2.2	Assess further opportunities for renewable electricity generation across HDC's operational buildings, including rooftop solar PV, micro wind, and energy storage	Installation of solar PV on civic office roofs is currently in progress. Considering the outcome of action BE.1.1, a full assessment of potential sites, capacity, and costs to increase supply of on-site renewable electricity generation is required. This should include the consideration of solar PV at the grounds depot and other operational buildings.	Yes	Infrastructure Manager and Climate Change Working Group	Short term	££
Buildings and Energy	Decarbonising electricity supply	BE.2.3	Assess opportunities and develop business case for purchasing land for solar PV and energy storage	Continue to work with Energy Hub to look at opportunities as they arise, and work with Richard Wheeler to produce basic toolkit to assess future opportunities. Consider purchasing land for solar PV.	No	Commercialisation Manager	Medium term	£££

Emission Section	Intervention	Reference Number	Action	Description	Priority Action (Yes/No)	Key Players	Timescale	Indicative Costs
Buildings and Energy	Decarbonising electricity supply	BE.2.4	Assess future electricity demand requirements	By 2035, HDC's electricity demand is likely to shift, with increased EV charging, electrification of heating, and improvements in energy efficiency each impacting demand. A study should be commissioned to assess how these factors are likely to contribute to HDC's overall electricity demand.	No	Sustainability Officer	Medium term	££
Buildings and Energy	Decarbonising electricity supply	BE.2.5	Assess feasibility of a Power Purchase Agreement (PPA)	Using internal resource, HDC should assess the feasibility of contracting a PPA in order to directly supply HDC with 100% renewable electricity. HDC should identify potential renewable generators and initiate discussions on the costs and benefits. HDC may rely on frameworks to procure a PPA and could link with larger organisations to do so e.g. Hampshire. This could also link with the new solar farm development in the district that HDC has approved. It is important to consider the current electricity market and commercial implications of switching suppliers at the present time (June 2022).	Yes	Contracts and Procurement Manager and Hampshire County Council	Short term	£
Buildings and Energy	Decarbonising electricity supply	BE.2.6	Engage with Everyone Active on renewable electricity supply for leisure centres	The leisure centres' electricity is currently supplied by SSE and some solar PV panels. This decision is made on a financial basis at a high level. HDC should schedule discussion with Everyone Active to understand the current electricity generation capacity of the existing solar PV panels, and to investigate the potential of procuring electricity which drives increased renewable electricity generation. This could include Everyone Active requesting SSE's 5-year renewable development plan and the Council investigating true green tariff options to present to Everyone Active. It is important to consider the current electricity market and commercial implications of switching suppliers at the present time (June 2022).	Yes	Sport and Leisure Manager	Short term	£
Buildings and Energy	Decarbonising electricity supply	BE.2.7	Review current electricity supply to understand whether existing contracts drive increased renewable electricity generation on the grid	HDC's current electricity tariff is supplied by Hampshire Laser. A REGO-backed electricity supplier has been investigated but was not selected. HDC should consider changing to a provider that generates the renewable electricity they supply at next contract renewal. It is important to consider the current electricity market and commercial implications of switching suppliers at the present time (June 2022).	Yes	Contracts and Procurement Manager	Short term	£
Buildings and Energy	Increasing data availability	BE.3.1	Increase metering across operational buildings	Consistent metering can provide the granular data required to understand electricity and gas consumption. Based on the outcome of action BE.1.1, under an assessment of current metering and the costs and benefits of additional metering (including smart meters) internally. Installing submetering can be linked to installing heating controls, solar PV, and improving BMS.	No	Business Support, Facilities & Data Manager	Medium term	££
Buildings and Energy	Increasing data availability	BE.3.2	Expand baseline to include new buildings in future	Going forwards, expand greenhouse gas footprinting to include new buildings.	No	Business Support, Facilities & Data Manager	Medium term	£

Emission Section	Intervention	Reference Number	Action	Description	Priority Action (Yes/No)	Key Players	Timescale	Indicative Costs
Monitoring, Reporting and Communications	Other	MRC.1.14	Promote the consumption of low carbon food	Promote through communications and Hart news. HDC to support urban/community gardens and allotments – link with action MRC.1.6 and 1.8.	No	HDC Comms team Corporate	Medium term	£-££
Monitoring, Reporting and Communications	Monitoring and Reporting	MRC.1.1	Consider setting an interim CO2e reduction target	Investigate the merit of setting an interim/annual CO2e reduction target. If merited, the target should be set and agreed.	No	Sustainability Officer – HDC HDC Climate Change Working Group Comms - HDC	Short term	£
Monitoring, Reporting and Communications	Monitoring and Reporting	MRC.1.2	Relevant action to be reflected in each service plan with agreed targets	Service plans to be updated and reviewed annually to reflect relevant climate action.	Yes	Heads of Service – HDC	Ongoing	£
Monitoring, Reporting and Communications	Monitoring and Reporting	MRC.1.3	Identify key strategies and policies to be reviewed	Identify, and if necessary, review key Council strategies and policies likely to have an impact on climate change	No	Corporate Strategy – HDC	Short -medium term	£
Monitoring, Reporting and Communications	Monitoring, Reporting and Communications	MRC.1.4	Embed climate change objectives within Cabinet decision making process	Continue to amend all report templates to include climate change objectives and 'climate emergency compliance' checklist.	Yes	Comms - HDC Committee Services – HDC	Short term	£
Monitoring, Reporting and Communications	Monitoring and Reporting	MRC.1.5	Establish a cross services working group	HDC to establish a cross services climate action working group. More communication between service areas and teams is required to enable a holistic and efficient approach to climate action.	Yes	Heads of Service – HDC Sustainability Officer - HDC Comms - HDC	Short term	£
Monitoring, Reporting and Communications	Communications	MRC.1.6	Collaborate with Local Councils, schools and other large entities in the district	Set up a collaborative working group with Hart Town and Parish Councils to drive climate action forward on a community scale. Reach out to Parish and Town Councils, local schools, environmental groups and RAF base etc. to find out what action they are already taking and how the Council could support further action.	Yes	Comms - HDC Hart Local Council Corporate Strategy – HDC HDC Climate Change Working Group Town and Parish Councils Local Schools RAF base	Short – medium term	£
Monitoring, Reporting and Communications	Communications	MRC.1.7	Link Hart action plan with Hampshire wide 2050 Net Zero target	Establish dialogue with Hampshire County Council regarding their 2050 plans and link in action plan objectives with Hampshire County Council for funding and resources. Influence Hampshire County Council where feasible, through partnerships. Link up communications and external messaging with County Council. The relationship with Hampshire County Council on this matter should be led by the Councils' Sustainability Officer.	Yes	Sustainability Officer - HDC Comms - HDC Hampshire County Council	Ongoing	£
Monitoring, Reporting and Communications	Communications	MRC.1.8	Develop a climate change communication strategy	Develop a climate change communications strategy and behaviour change communications campaign to share advice and expertise with communities and encourage climate action. Promote climate change and sustainability in Hart through improved website, events and Council communications. Adapt existing Council climate change webpage to become an information hub, showcasing action by HDC, climate targets and plans and signposting resources and funding opportunities to residents/businesses. Utilise Britain Talks Climate Toolkit to target messaging. This is a core action and should be heavily prioritised. The comms strategy, although an individual action here, could have its own extensive action plan. Many other comms related actions will fall out of the strategy development. This action forms the core role of the new climate change sustainability officer. Multiple campaigns for both residents and businesses are already under development. For waste this would need to link with the Joint Communications Strategy being drafted at present and includes Project Integra and Hampshire County Council work.	Yes	HDC Comms team Project Integra Hampshire County Council	Ongoing	££
Monitoring, Reporting and Communications	Monitoring, Reporting and Communications	MRC.1.9	Establish a mechanism for information sharing	Establish a mechanism for Council officers to report climate action progress, project updates and general climate information to the communications team for external and internal communications.	No	HDC climate working groups Comms team - HDC	Short term	£
Monitoring, Reporting and Communications	Monitoring, Reporting and Communications	MRC.1.10	Monitor and report on progress externally	Produce an annual report on Hart's CO2e emissions, climate change targets and actions and disseminate to stakeholders.	No	Sustainability Officer - HDC Comms team - HDC	Annual	££
Monitoring, Reporting and Communications	Monitoring and Reporting	MRC.1.11	Develop an internal reporting and monitoring process	Develop an internal reporting and monitoring process to ensure decision making linked to responding to climate emergency can be taken quickly and efficiently. For example, establish a system by which heads of service can propose new climate actions/projects monthly to the climate change working group for sign off and approval. This system would include the bi-monthly update of existing projects/actions through a RAG rating. I.e. green – progressing as planned, amber – some issues encountered but still on track, red – not started and/or significant hurdles encountered, not progressing as planned.	Yes	HDC Climate Change Working Group Heads of Service - HDC	Short term	£

Emission Section	Intervention	Reference Number	Action	Description	Priority Action (Yes/No)	Key Players	Timescale	Indicative Costs
Monitoring, Reporting and Communications	Monitoring and Reporting	MRC.1.12	Develop a co-benefit checklist or decision-making framework/ tool	A co-benefit decision making framework, tool or checklist would highlight how spending in one department (e.g. transport) makes savings in another (e.g. health). It would allow the Council to identify potential savings across departments as a result of transport interventions, for example. Identifying co-benefits would also mean that the Council could leverage new funding sources aimed at tackling health challenges as part of transport and other carbon interventions.	No	Sustainability officer - HDC	Short – medium term	££
Monitoring, Reporting and Communications	Monitoring and Reporting	MRC.1.13	Update community of progress on Council's climate change actions	Periodically update the local community and key stakeholders on the Council's climate change actions and progress to inspire action and communicate lessons learnt.	No	Sustainability Officer - HDC Comms team - HDC	Ongoing	£-££

Hart District Council's Service Plans 2022/23

As the Covid-19 pandemic has shown over the past year, we live in a complex and interconnected world where our communities, the impact of social inequalities, the economy and quality of where we live can have a big impact on our lives.

These big picture issues have implications, not just for those living, visiting or working in Hart, but the whole country.

Addressing current challenges and making the most of coming opportunities is not something that any one organisation can do alone. It will require strong partnership with the local community, business sector and statutory and non-statutory organisations to foster a better understanding of the needs of our place and people who make up the community of Hart.

As a district council we will have a clear set of priorities that working in partnership with those across the district, we can focus our resources where they are most needed and will bring the greatest benefit to the communities we serve. We will make sure that everything we do is sustainable and flexible so that we can withstand future change and challenges.

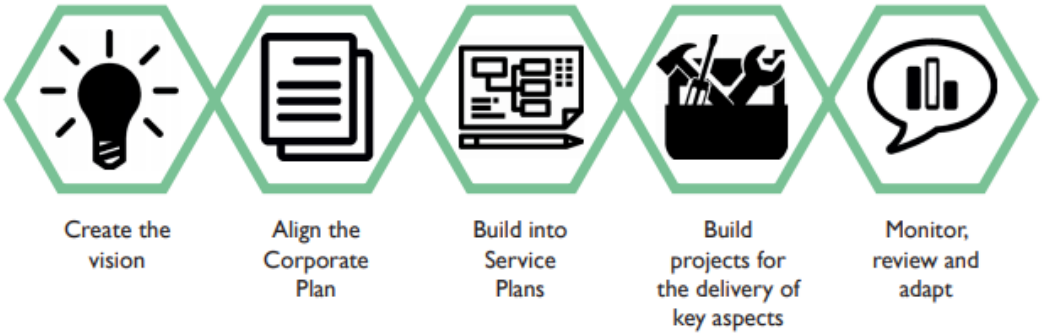
This Service Plan is written in the context of the Corporate Plan and the recently adopted twenty-year vision for Hart, which will provide a clear direction and will shape our council and working environment. It will help us to improve our use of resources and align our strategies to reach the outcomes our communities deserve.

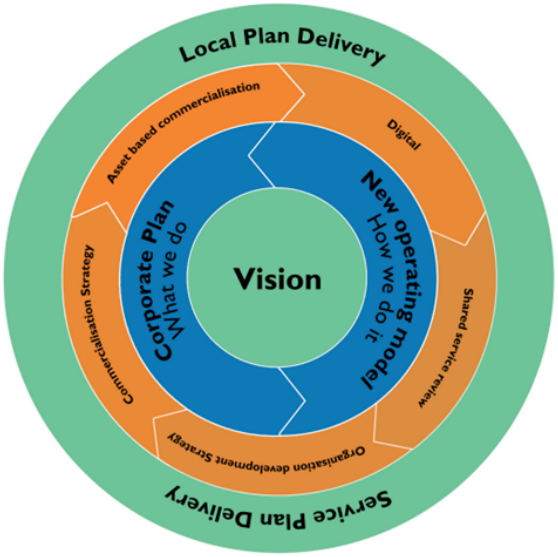
It is about keeping Hart a healthy and desirable place where people can live, work and visit. Everything we do should contribute to the council's priorities via a 'golden thread' so that all our effort and resources are linked into the delivery of the Vision.

Vision for Hart

To become the best Place, Community and Environment to live, work and enjoy:

- Theme One: To become the best Place to live, work and enjoy by creating a connected environment
- Theme Two: Design the Community to live in, work with and enjoy by helping our community to thrive through
- Theme Three: Enhance the Environment to live in, work in and enjoy enhancing our environment
- Theme Four: Develop the Organisation which can deliver working in partnership





HART Values

The Council has embedded a shared culture and ethos across all its people, acting and behaving as a single organisation based on the Council's core values of:

Helpful – we will really listen to what our citizens, customers and residents want to achieve and help them reach their goals.
Approachable – we will be open, friendly and fair, working with others and helping others to succeed.
Responsive – we will strive to do things well and look for ways to innovate and improve.
Take Ownership – we will take responsibility, do what we say we will and see things through. People and teams will be required to work collaboratively with others both inside and outside the organisation and actively share learning and best practice.

If you are being **helpful**, you will be:

- genuinely listening to what the resident or what your colleague wants
- treating everyone as individuals and with respect and dignity
- trying to understand what outcome they want to achieve
- be honest about what you and your service can do
- searching for then suggesting alternatives where you cannot help and providing the correct contact information

If you are being **approachable**, you will be:

- enthusiastic and knowledgeable about the service and the council
- friendly, fair and easy to talk to
- using your skills to recognise that residents and colleagues differ and may need you to change your approach, to suit different people's needs.
- Actively listening and check important messages are understood.
- Be welcoming and work as an effective team player, to listen and share ideas.
- Using plain English which our residents can understand

If you are being **responsive**, you will be:

- Enthusiastic about using change to improve services
- Asking if anyone need help and be happy to lend support wherever it is needed
- Spotting issues or areas for potential improvements, flagging these up and suggesting solutions
- Putting solutions suggested by you or others in place quickly and helping others to understand those changes.

If you are taking **ownership**, you will be:

- Finding the outcomes or solutions residents want, even if they fall outside your area of expertise
- Making sure you complete work on time, or if you notice problems, reporting these immediately
- Looking for opportunities to keep your skills and knowledge updated.
- Using feedback both as an individual and as a team, to improve.
- Being accountable for your own actions, giving your name and contact details, so that anyone can contact you again.

Service Plan: Corporate Services 2022/23

Service Overview

Corporate Services covers a broad range of both front and back-office functions for the council including

- Audit and Performance
- Communications
- Business Grants Payments
- Website
- Test and Trace payments
- Elections and Electoral Registration,
- Corporate Strategy and Policy,
- Committee Services,
- Commercialisation,
- IT, Digitalisation and Change,
- Contracts and Procurement and GDPR
- Finance
- Project Board
- Payroll and Human Resources

- A range of services are contract managed by the Corporate Team including
  - Legal Services
  - Leisure Services
  - Revenues and Benefit Services
  - Internal Audit
  - Waste
  - Exchequer Services
  - Contact Centre

Service Priorities

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
1	Delivery of the council's response to Covid-19 pandemic	Ensure that the Council meets its statutory obligations under the Civil Contingencies Act. Support for our town and village centres Support the local economy Support our residents	Policy and payment of Business Rates Grants Administration of Test and Trace Isolation payments Post Payments Assurance Testing	**Policy & payment of Business Rates Grants:** In December 21, the government announced two further business rates schemes in response to the Omicron Covid variant, with funding and guidance provided to councils mid-January 22. This resulted in the council delivering a further round of Additional Restrictions Grants (ARG6) to businesses, as well as the new Omicron Hospitality and Leisure business grant scheme. Payments for both schemes were complete by 31st

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
				March 22. Reconciliation and post payment assurance had to be undertaken for each scheme administered. **Administration of Test and Trace Isolation payments:** The council delivered test and trace support payments from 1st October 2020 to 30th April 2022. This resulted in 515 payments to successful applicants. Full reconciliation has now been provided to the UKHSA. **Post Payments Assurance testing** Post payment Assurance has now been completed on all 9 'main' business rates grant schemes. PPAS on the Additional Restrictions Grants are still outstanding. This will cover all ARG schemes from December 20 to March 22 totalling £2.9m across 1969 grants paid. This will commence as soon as BEIS provide the sample, they require from the grants paid. This exercise will be complete by November 22. **COVID Additional Relief Fund** The CARF scheme is up and running. Letters went out to all eligible businesses a couple of weeks ago and these will all be auto awarded with the discount unless they opt out. There is also an application form

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
				on the website for those who wish to apply themselves. The scheme will be fully delivered by the end of September as per the guidance.
2	New Ways of Working – Policy Support	Updating HR policies to reflect new ways of working	Travel and Expenses Policy Car Allowance policy	31st August 2022 – drafts being prepared but not yet completed. Confirmed policy in place for the last year and has monitored
3	Produce updated Medium Term Financial Strategy for Cabinet, predicated on the priorities within the Corporate Plan and reflecting current understanding of local government finance	Ensuring our Medium-Term Financial Strategy is focused on strategic priorities. Stable Financial Sustainability.	The Council's financial resources and commitments are aligned with its strategic priorities	The updated Medium Term Financial Strategy will be presented as follows: O&S September & Cabinet October The strategy will also be updated to contain a 10-year outlook in addition to the current 3-5-year outlook. An all-member briefing took place prior to the full budget being agreed. Initial work will look at overall financial resilience and the role and impact of both reserves and income levels for the organisation Concerns raised about Everyone Active income – commissioned external consultant to review the open book

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
				process – to be brought back in Mid September Question about price rises – Contract limits cap of RPI but they are required to provide the information for our consideration and benchmark against others in the area.
4	Implementation and regular review of the Commercialisation Strategy	Maximising income opportunities, and identifying new opportunities for income generation	Investment in one further commercial property (£10m indicative budget in capital programme) Complete rent review of all existing properties and leases	The board meets regularly and has reviewed two opportunities to date but they didn't meet the necessary criteria.
5	Manage changes within the 5 Councils Partnership arrangement IT Land Charges Revs and Bens Front reception	Continuing to work closely with partners to deliver joint services	To seek confirmation and report to Cabinet on future of IT contract To seek confirmation and report to Cabinet on future of existing services following exit of Mendip.	Regular attendance at the Board meetings ensures that issues are resolved and agreed in a timely matter. The Mendip exit is progressing well, and the Finance team are in a positive position to deliver the new service
6	Implement the report writing software for all committees.	To realise our ambitions to deliver more for less	The Council makes full use of technology to improve the way it delivers Committee	This is now in place, but additional refresher training will be required.

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
			Services	
7	Review and replacement of the telephony system	To realise our ambitions to deliver more for less	The Council controls its overhead costs for direct dial telephony whilst expanding the flexibility for staff via a non desk-based solution	30th June 2022 Work progressing. Infrastructure changes implemented. Under pilot user testing Revised date for completion 31 December 2022.
8	Implementation of new website	An efficient and effective Council	To provide quality information and services to residents	30 November 2022 The new homepage and secondary page designs have been received and are subject to testing with internal/ external users. Website back-end development by contractor is ramping up during August. Loading of content onto the development site has started. However, we were unsuccessful with the recruitment of a website project officer. From next week, we do not have anyone working full time on the project which will result in November launch being pushed back. This risk was included in the contingency plan as the Project can still be delivered by March 2023.
9	Implementation of cyber security plan	An efficient and effective Council	Full implementation of Government department approved cyber security plan	30 September 2022. New backup as required now completed. Updated Password Policy drafted and

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
				ready for implementation. Two factor authentication across all devices being rolled out. Need to review timeline for an all member briefing
10	Achievement of accreditation of both Bronze Armed Forced Covenant and the Armed Forces Employer Recognition Scheme	Continuing to work closely with partners to deliver joint services	Become member of the AFERS and gain Bronze stage in the Armed Force Covenant	Guy Clayton and Cllr Dorn are meeting later this week for a catch-up. But next step is moving to Silver on the AFC system as well as improving connectivity (milcov@hart email) and presence through attendance at various events. Guy is also setting up direct meetings with specific site military officers.
11	To support the Climate Change agenda to deliver the Net Zero carbon action plan	An efficient and effective Council	Delivery of Climate change action plan	31st March 2023 – being developed and monitored by the Climate Change Working Presentation to July Council and the Carbon Pathway Plan has been agreed.
12	Deliver Tier 2 Savings	An efficient and effective Council	Achieve 100% of Tier 2 savings in 2022-23 onwards	All tier 2 savings on target for 100% achievement
13	Identify Tier 3 Savings, supporting business cases and decision making	An efficient and effective Council	Increase financial sustainability for the authority.	The Chief Finance Officer has shifted focus from savings to income generation and greater efficiency within the budgets we have. Currently there are no plans to include Tier 3 savings
14	Upgrade the network and improve Wi-Fi	An efficient and effective Council	Provide end user with more capacity and	31 March 2023 On track to be delivered early Autumn

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
	access across the Council		quicker speeds	2022.
15	Create data map for Hart, consider data maturity and define data strategy	An efficient and effective Council	To transform decision making and how we deliver services	Awaiting the outcome of the UKSPF as we have included this in our bid process.
16	Deliver Corporate re-organisation	An efficient and effective Council	To transform decision making and how we deliver services	30 September 2022 New arrangements in place and recruitment to vacant posts underway
17	Deliver Elections	An efficient and effective Council	Smooth, efficient, safe, and legal election	2022 Elections delivered – looking at options to recruit a new elections manager
18	Plan and implement voter ID for May 2023	An efficient and effective Council	Smooth, efficient, safe, and legal election	31 March 2023 Awaiting final regulations from Government.
19	Delivery amended Corporate Training plan (procurement, finance, and HR)	An efficient and effective Council	Good governance and compliance	31 March 2023

Service risk register

A detailed service risk assessment has been completed and is reviewed at a minimum quarterly. This helps inform the Hart District Council Corporate Risk Register which is reported to Overview & Scrutiny Committee on a quarterly basis.

See separate draft risk assessment attachment

Performance indicator report 2022/23 Quarter 1

Introduction and guidance

The report has changed this quarter following feedback. As a quick guide to the changes, an example of the template followed for each indicator is provided below:

Reference - Title of the indicator

Note providing further description or context

Q1	Q2	Q3	Q4	Annual Target / Target	Comment

Definitions:

Title
Short title to describe the indicator.

Note
A note providing further detail about the indicator as well as any relevant context.

Q1-Q4
Values of the indicator for the financial year to which the report relates; Q1 (1 April to 30 June), Q2 (1 July to 30 September), Q3 (1 October to 31 December) and Q4 (1 January to 31 March). If these are 'year to date' figures that add together towards the target, it will be explained in the note.

Annual Target / Target
If the figures are 'year to date' or otherwise annual, this will be explained in the note and the Annual Target is provided to show progress

towards this. In all other cases the quarterly values can be directly compared to the Target shown. Whether a higher or lower figure is better in terms of performance will also be explained in the note. Info only indicators have a '-' in this box.

Comment
This space is used for the service to provide descriptive commentary on the current performance of the service if this would be relevant or helpful (optional).

Corporate Services

Corporate Services is currently in transition across a number of the support services including HR, IT, Finance, Revenues and Benefits. Many of the performance indicators will change as a result and those where data is available, are reported through the 5 Councils governance structure. Those shown below reflect the key indicators currently available.

The Head of Corporate Services left in May 2022 and recruitment interviews will take place on 23 August 2022.

CP1 - Percentage of the Audit Plan completed during the year

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
10%				**100%**	**Broadly on track for 22/23 2 out of 13 Audits have started. Progress updates are provided at Audit Committee**

CP2 - Percentage of high-risk audit recommendations implemented

Typically, the number of high-risk audit recommendations are low so the percentage changes can vary significantly. This will be explained in the comment section (higher is better)

Q1	Q2	Q3	Q4	Target	Comment

100%				**100%**	**No high-risk recommendations currently requiring action**

CP3 - Quality of customer service call handling

This indicator is measured from the scoring of a recorded call against quality standards from a monitoring sample (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
98%				**90%**	**No sampled call scored lower than 90% in June**

CP4 - Implementation of savings schemes targets to meet MTFS requirements

This indicator will be measured on whether the savings targets have been met and typically result in the delivery of a balanced budget in Q3 (yes or no)

Q1	Q2	Q3	Q4	Annual Target	Comment
No				**Yes**	**Balanced budget for 2023/24 to be set in Q3**

CP5 - Percentage of telephone calls answered by the Contact Centre in 30 seconds

Percentage value given is as at end of the quarter (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
83%				**70%**	**Performance dipped first few days around the bank holiday in June (1st, 6th, 7th, 8th) All other days exceeded target**

CP6 - Percentage of Non-domestic Rates Collected

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
29.3%				**98%**	**Improvement over 20% at same time last year**

CP7 - Percentage of Council Tax collected

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
29.5%				**98%**	**Improvement over 28.7% at same time last year**

CP8 - Percentage uptime of key systems

Percentage value given is for the quarter and rounded to one decimal place (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
100%				**99%**	**No major system outage in period outside of planned downtime for changes.**

CP9 - Percentage of uptime of Hart's website

Percentage value given is for the quarter and rounded to one decimal place (higher is better)

Q1	Q2	Q3	Q4	Target	Comment

100%				**98%**	**Exceeded 99.99% uptime over the quarter, 2.58 minute outage in May was only one recorded.**

CP10 - Number of missed collections excluding garden waste (per 100,000)

Target aims to miss no more than 40 bins per 100,000 collected for all bin collections except garden . A missed collection is where a round has taken place and a bin (or bins) has been missed, this excludes any mutually pre-agreed suspension of service, usually applied where events are beyond the control of either the authorities' or their contractor. (lower is better)

Q1	Q2	Q3	Q4	Target	Comment
				40	**This is subject to a contractual dispute with Serco – they are not providing the data and are disputing the definition of 'missed bin' Legal advice is being sought**

CP11 - Number of missed garden waste collections (per 100,000)

Target aims to miss no more than 250 bins per 100,000 collected for garden waste services. A missed collection is where a round has taken place and a bin (or bins) has been missed, this excludes any mutually pre-agreed suspension of service, usually applied where events are beyond the control of either the authorities' or their contractor. (lower is better)

Q1	Q2	Q3	Q4	Target	Comment
				250	**This is subject to a contractual dispute with Serco – they are not providing the data and are disputing the definition of 'missed bin' Legal advice is being sought**

CP12 - Overall cost of waste per household

Set annually based on the number of households served and reported in Q4. Calculated as net cost of HAWCLT,HAWCOM, HAWSTE for the 21/22 budget divided by the Council Tax Stock of properties produced by the VOA (lower is better)

Q1	Q2	Q3	Q4	Annual Target	
-				**£25**	**Reported annually**

CP13 - Total recycling rate

Percentage value given is for the quarter (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
				46%	**This is subject to a contractual dispute with Serco – they are not providing the data and are disputing the definition of 'missed bin' Legal advice is being sought**

KPI	Description	Annual Target
ET06	Number of missed collections excluding garden waste (per 100,000)	
ET07	Number of missed garden waste collections (per 100,000)	
ET08	Overall cost of waste per household	
ET09	Total recycling rate	

Version Control 11 August 2022 V0.1

Environment and Technical Service Key Performance Indicators

Briefing note for E&T service panel - 5 Sept 2022

Intro

Previous performance reports have generated discussion about the relevance of particular performance indicators (PIs) and targets that are reported for Environment and Technical Services and it was agreed that these would be considered and reviewed at the next available service panel meeting.

Existing Environment and Technical performance indicators

KPI	Description	Annual Target
ET03	Number of Green Flags held	*3*
ET04	Number of service requests for Street Cleaning.	1200
ET05	Number of service requests for Grounds Maintenance.	600
ET10	Carbon footprint for Council operations	*1700 t/CO2e (19/20 outturn*
ET11	Number of hours of CCTV camera downtime per month	*10 days*
ET12	Average number of man days of litter enforcement work carried out per month.	*16*

The performance indicators for Street Care and CCTV which are highlighted in yellow are those that it is suggested are in need of review.

Both the Street Care and CCTV services are delivered through shared service arrangements with Basingstoke and Deane and Rushmoor Borough Council respectively. The existing shared CCTV service with Rushmoor will shortly be coming to an end and is to be replaced with a contract with Runnymede Borough Council.

Street Care KPIs

The shared service agreement Basingstoke and Deane BC for the delivery of the street care service includes the requirement for the following PIs to be provided and it is suggested that one of these is selected by the panel for reporting to members:

KPI	Measured by	Evidenced by
G2 HDC/HCC grass verges.	No of cuts per annum (9)	Team leader and manager inspections. Spreadsheet record of work completed
S1 Shrub bed maintenance	Standards and number of visits/cuts per annum (2 or 4)	Team leader and manager inspections. Spreadsheet record of work completed
H1 Hedge work	Standards and number of visits/cuts per annum (2)	Team leader and manager inspections. Spreadsheet record of work completed
HDC Water courses	No of visits per annum	Visits recorded on spreadsheet
Roundabouts - sponsored scheme	Standards and number of visits/cuts per annum (21)	Manager inspections. Spreadsheet record of work completed
Mechanical sweeping	All adopted roads swept in accordance with agreed schedule (15 week cycle / Table A)	Manager inspection. Records of completed sweeping schedules
Litterbin emptying	All 320 litterbins emptied in accordance with agreed cleansing schedules (1-3 times per week dependant on location)	Manager inspection, records of completed litter schedules and number of complaints for overflowing litterbins.
Collection of litter	In accordance with agreed schedule (Table F-H)	Manager inspection and records of completed litter schedules
Fly-tip removal	In accordance with agreed SLAs	Manager inspection, 2% check on monthly collection response

CCTV KPIs

The proposed contract for the monitoring of Harts CCTV cameras includes the requirement for the following PIs to be provided and it is suggested that one of these is selected by the panel for reporting to members:

	Service Description	Service Level	Criticality	Method	Frequency	Target
KPI 1	**Trained on duty staff** - Percentage of shifts with appropriately trained security staff on duty	All staff must be fully trained and all will need to be SIA Public Space license	Gold	Audit	Quarterly	100%
KPI 2	**Obtaining Evidence** - Evidence copied for law enforcement agencies and other authorised third parties	Evidence to be provided within 24 hours of request unless otherwise agreed	Silver	Log Book	Monthly	100%
KPI 3	**Information Requests** - Requests by data subjects – All information requests must be considered on receipt. Data is only held for 28 days therefore if a request is received on day 27 back up footage will have to be requested immediately to fulfil the request	All requests to be responded to within 10 days maximum. However all requests must be reviewed and considered on the day of receipt	Gold	Log Book	Monthly	100%
KPI 6	**Control Room - Operation of Hours** - CCTV control room operated as specified in the contract for 24/7, 365 days per annum.	Operational hours are compliant as per the contract between Runnymede and Hart	Gold	Audit	Monthly	100%

Should the panel wish to suggest an alternative KPIs are collected from the ones suggested above then the provision of these KPIs will need to be agreed with the service provider.

Cabinet Work Programme September 2022

Subject / Decision	Decision Maker	Decision Due Date	Consultation	Likely Exemption	Background documents	Member / Officer Contact
Green Grid Signage and Wayfinding	Cabinet	1 Sep 2022			Green Grid Signage and Wayfinding	
Medium Term Financial Strategy and Capital Strategy, Treasury Management Strategy Statement and Asset Management Plan Post consideration by Overview and Scrutiny Committee, to consider the Council's medium term financial strategy position and future capital strategy, treasury management strategy statement and asset management plan	Cabinet	1 Sep 2022			Medium Term Financial Strategy and Capital Strategy, Treasury Management Strategy Statement and Asset Management Plan	Portfolio Holder for Finance *Isabel Brittain, Section 151 Officer* *isabel.brittain@hart.gov.uk*
Odiham Common Management Plan Quarterly Update on budget postition	Cabinet	1 Sep 2022			Quarrterly Budget Monitoring	*Joanne Rayne, Finance Manager* *joanne.rayne@hart.gov.uk*
Shapley Heath Audit Review Report To receive the request from the Audit Committee to provide a response to the management recommendations contained	Cabinet	1 Sep 2022			Shapley Heath Audit Review Report Shapley Heath Audit Review Report	Joint Chief Executive *Daryl Phillips, Joint Chief Executive* *daryl.phillips@hart.gov.uk*

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Agenda Item 10

Subject / Decision	Decision Maker	Decision Due Date	Consultation	Likely Exemption	Background documents	Member / Officer Contact
within the Shapley Heath Audit Review report, and to review the application of project governance, financial controls, and reporting for the Shapley Heath project and to provide a response to Audit Committee on lessons learnt						
5 Councils Governance, Joint Committee and Representation	Cabinet	1 Sep 2022			5 Councils Governance, Joint Committee and Representation	Joint Chief Executive *Patricia Hughes, Joint Chief Executive* *patricia.hughes@hart.gov.uk*
Annual SANGS Review The Annual SANGS Review to be noted by Cabinet	Cabinet	1 Sep 2022			Annual SANGS Review	Portfolio Holder for Finance *Ken Robinson, Finance Manager* *ken.robinson@hart.gov.uk*
The Swan Inn, North Warnborough To seek Cabinet approval for cost projection and next steps	Cabinet	6 Oct 2022			The Swan Inn, North Warnborough	Leader and Portfolio Holder for Strategic Direction and Partnerships
CIVIC REGEN PROJECT	Cabinet	6 Oct 2022			CIVIC REGEN PROJECT	
Quarterly Performance Reports To seek Cabinet approval on	Cabinet	6 Oct 2022			Quarterly Performance Reports	Portfolio Holder for Commercialisation and Corporate Services

Subject / Decision	Decision Maker	Decision Due Date	Consultation	Likely Exemption	Background documents	Member / Officer Contact
reports on performance data						*Ashley Grist, Contracts & Procurement Manager ashley.grist@hart.gov.uk*
Risk Register Review To review the Risk Register and agree recommended amendments	Cabinet Cabinet	6 Oct 2022 6 Apr 2023			Risk Register Review	Portfolio Holder for Commercialisation and Corporate Services *David Harwood, Internal Auditor david.harwood@hart.gov.uk*
Review of Finance Regs and Contract Standing Orders post consideration by Overview & Scrutiny	Cabinet	6 Oct 2022			Review of Finance Regs and Contract Standing Orders	Portfolio Holder for Finance
Odiham and North Warnborough Conservation Area Appraisal to endorse the CA appraisal for planning/development management purposes	Cabinet	3 Nov 2022			Odiham and North Warnborough Conservation Area Appraisal	Portfolio Holder for Place *Daniel Hawes, Planning Policy and Economic Development Manager daniel.hawes@hart.gov.uk*
Potential for a Shared Chief Executive with Rushmoor Borough Council Consideration of a business case for a Shared Chief Executive between Hart District Council and Rushmoor Borough Council	Cabinet	3 Nov 2022			Potential for a Shared Chief Executive with Rushmoor Borough Council	Joint Chief Executive *Patricia Hughes, Joint Chief Executive patricia.hughes@hart.gov.uk*
Housing Capital Projects -	Cabinet	3 Nov 2022			Housing	Portfolio Holder for Community

Subject / Decision	Decision Maker	Decision Due Date	Consultation	Likely Exemption	Background documents	Member / Officer Contact
Project 2 of 4 proposals- Mortgage Assistance Scheme.					Capital Projects - Project 2 of 4 proposals- Mortgage Assistance Scheme.	*Nicola Harpham, Strategy & Development Manager nicola.harpham@hart.gov.uk*
Revised Medium Term Financial Strategy and Emerging 2023/24 Budget Post consideratio by Overview and Scrutiny	Cabinet	3 Nov 2022			Revised Medium Term Financial Strategy and Emerging 2023/24 Budget Revised Medium Term Financial Strategy and Emerging 2023/24 Budget	Portfolio Holder for Finance
Waste Strategy and Contract Change To look at the efficiency of Serco	Cabinet	1 Dec 2022			Appendix 1 Local code of corporate governance Local code of corporate governance	
Q2 Review and Capital Outturn to September 2022	Cabinet	5 Jan 2023			Q2 Review and Capital	Portfolio Holder for Finance *Isabel Brittain, Section 151*

Subject / Decision	Decision Maker	Decision Due Date	Consultation	Likely Exemption	Background documents	Member / Officer Contact
Post consideration by Overview and Scrutiny					Outturn to September 2022	*Officer isabel.brittain@hart.gov.uk*
TM Strategy - Mid Year Review Post consideration by Overview and Scrutiny	Cabinet	5 Jan 2023			TM Strategy - Mid Year Review	Portfolio Holder for Finance *Isabel Brittain, Section 151 Officer* *isabel.brittain@hart.gov.uk*
Forecast 2022/23 Capital and Revenue Outturn Post consideration by Overview and Scrutiny	Cabinet	5 Jan 2023			Forecast 2022/23 Capital and Revenue Outturn	Portfolio Holder for Finance *Isabel Brittain, Section 151 Officer* *isabel.brittain@hart.gov.uk*
Budget Report for 2023/24 Post consideration by Overview and Scrutiny	Cabinet	2 Feb 2023			Budget Report for 2023/24	Portfolio Holder for Finance *Isabel Brittain, Section 151 Officer* *isabel.brittain@hart.gov.uk*
Draft Budget Book Post consideration by Overview and Scrutiny	Cabinet	2 Feb 2023			Draft Budget Book	Portfolio Holder for Finance *Isabel Brittain, Section 151 Officer* *isabel.brittain@hart.gov.uk*
Fees and Charges for 2023/24 Post consideration by Overview & Scrutiny	Cabinet	2 Feb 2023			Fees and Charges for 2023/24	Portfolio Holder for Finance *Isabel Brittain, Section 151 Officer* *isabel.brittain@hart.gov.uk*
Draft Treasury Management Strategy Statement	Cabinet	2 Feb 2023			Draft Treasury Management	Portfolio Holder for Finance *Isabel Brittain, Section 151*

Subject / Decision	Decision Maker	Decision Due Date	Consultation	Likely Exemption	Background documents	Member / Officer Contact
Post cosideration by Overview and Scrutiny					Strategy Statement	*Officer isabel.brittain@hart.gov.uk*
Q3 Capital & Revenue Outturn to December 2022 Post consideration by Overview and Scrutiny					Q3 Capital & Revenue Outturn to December 2022	
Forecast 2022/23 Capital and Revenue Outturn Post consideration by Overview and Scrutiny	Cabinet	2 Mar 2023			Forecast 2022/23 Capital and Revenue Outturn	Portfolio Holder for Finance *Isabel Brittain, Section 151 Officer* *isabel.brittain@hart.gov.uk*
Bad Debt Write Offs Post considration by Overview and Scrutiny	Cabinet	2 Mar 2023			Bad Debt Write Offs	Portfolio Holder for Finance *Isabel Brittain, Section 151 Officer* *isabel.brittain@hart.gov.uk*
Draft Service Plans 2023/24 To consider the draft service plan for 2023/24	Cabinet	2 Mar 2023			Draft Service Plans 2023/24	Portfolio Holder for Finance

Sept 2022	OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME					
Issue and Description of Topic	**Current Position Objective**	**Original Due Date**	**Revised Date**	**Resources Required**	**Contact**	***This item may contain Exempt Information**
Climate Change Carbon Pathway Report	To review of the 2035 Net Zero Operational Road Map and Net Zero Carbon Action Plan prior to it being presented to Cabinet	Sept 22		Report	Environmental & Technical Services	
Corporate Risk Register (half yearly review)	To review the content of the Corporate Risk Register.	Sept 22 Mar 23		Report	S151 Officer	
Directorate Panel Reviews	Feedback from Members of the Service Panels for the four service areas: Corporate, Environment and Technical, Community and Place.	Corporate Services Sept 22 Community & Place Oct 22 Nov 22, Feb 23		Report	Executive Directors	
Butterwood Homes Update	Update from members of the scrutiny panel after a meeting with the three company directors.	Sept 22 Feb 23		Report and Verbal update	Scrutiny Panel	

Medium Term Financial Strategy	To consider the emerging budget for 2023/2024 and the draft MTFS	Sept 22 Feb 23	Oct 22	Presentation	S151	
Housing Capital Project - Mortgage Assistance Scheme		Oct 22			Community Services	
Local Cycling and Walking Infrastructure Plans (LCWIP)		Oct 22		Report	Place Services	
Quarterly Complaints Analysis	To note the Quarterly update on budget outturn position prior to consideration by Cabinet To review statics on complaints received by the Council.	Oct 22 Jan 23		Report	Corporate Services	
Multi Agency Flood Forum (MAFF)	Update from the bi-annual meeting of multi-agencies.	Oct 22 & Apr 23		Minutes only	Place Services	
Chairman's Request – Potential for a Shared Chief Executive with Rushmoor Borough Council	Subject to receipt of consultant's report: Consideration of a business case for a Shared Chief Executive between Hart District Council and Rushmoor Borough Council	Oct 22			Corporate services	
Annual Sites of Alternative Natural Green Space (SANGS) Review	The Annual SANGS Review is carried out by Cabinet. It looks at overall	Nov 22			Countryside	

	capacity, demand. In terms of the Council administration of SANGS. Cabinet also looks at support for neighbouring Councils and long term financing.					
Quarterly Budget Monitoring	Quarterly update on budget position	Nov 22		Report	Finance	
Forecast 2022/23 Capital & Revenue Outturn		Dec 22		Report	Finance	
Review of Financial Regulations and Contract Standing Orders	Prior to consideration by Cabinet and adoption by Council, to review draft updates of Financial Regulations and Contracts Standing Orders.	Sept 22	Dec 22	Report	Corporate Services	
Treasury Management - Mid year review	To review the half-year review on Treasury management 2022/23 prior to consideration by Cabinet.	Dec 22		Report	Corporate Services	
Annual Planning Monitoring	To receive the draft annual report monitoring the implementation of policies in the Hart Local Plan (Strategy and Sites) 2032 adopted April 2020.	Dec 22			Exec Dir Place	
Revenue & Capital Outturn to Sept 2022	To receive the Quarterly (Q2: July - September) update on the projected budget outturn.	Jan 23			Finance	

Draft Budget	To make comments on the draft 2023/24 Revenue Budget, Capital programme, and Council Tax Proposal prior to consideration by Cabinet and recommendation to Council	Jan 23			Finance	
Fees & Charges 2023/24	To review the proposed 2023/24 Fees and Charges prior to consideration by Cabinet and recommendation to Council.	Jan 23			Finance	
Treasury Management Strategy and Annual Investment Strategy	To consider the draft Treasury Management Strategy and Annual Investment Strategy 2023/24 which incorporates the Annual Investment Strategy and Prudential and Treasury Indicators prior to consideration by Cabinet .	Jan 23				
Draft Budget Book	To review the draft Budget Book prior to consideration by Cabinet.	Jan 23			Finance	
Quarterly Budget Monitoring	To receive the Quarterly (Q3: October - December) update on the projected budget outturn.	Feb 23			Finance	
Annual On-Street Parking Report	To review the annual report	Feb 23			Community Safety	

Review of Affordable Housing Efficiency Measures	To review the effectiveness of the policy agreed by Cabinet in March 2021.	Mar 23			Community Services	
Capital and Revenue Outturn to Dec 2022		Mar 23			Finance	
Forecast 2022/23 Capita & revenue Outturn		Mar 23			Fanance	
Off Street Parking	To invite the Portfolio Holder responsible for Car Parks to outline any plans that he may have to review off-street parking across the District.	Mar 23				
Chairman's Annual review of the work of the Overview and & Scrutiny committee	Prior to consideration by Annual Council, the Chairman to report on the work over the past year of overview & Scrutiny Committee	Apr 23				
Return of Highways Agency to Hampshire County Council	To review the implications of the return of the Highways Agency to Hampshire Cunty Council	Apr 23 TBC			Place Services	