

Climate Action Plan Progress Tracker November 2023

Financial risk rating	Progress status
No financial risks identified at this time	In progress, on target
Potential financial risk	In progress, risk to completing within target window
Significant financial risk	Behind schedule
	Not yet started

Ref	Actions	Cost range estimates	Completion target year	Financial risk rating	Progress rating	Notes on progress
BUILDINGS						
B1	Complete energy efficiency audit on all HDC owned buildings - and from this identify decarbonisation options and costs, resulting in an estate carbon management plan	£40-50k	23/24	Depends when we prioritise investment properties	In progress, on target	Completed for civic and Harlington, specification being drawn up for further buildings
B2	Bring in specialist to complete low carbon heating feasibility study on all HDC owned buildings - and from this identify decarbonisation options and costs, resulting in a heat decarbonisation plan	£100k	23/24	Cost for full decarbonisation plan for each building up to £20k, total estimate £400k	In progress, on target	Civic and Harlington studies completed
B3	Develop heating system replacement programme for council properties to replace all gas boilers - identifying opportunities to switch to heat pumps	N/A	23/24	Dependent on above	Not yet started	Applied for funding for civic, Harlington and Frogmore Leisure Centre
B4	Complete energy efficiency and site decarbonisation assessments for both leisure centres; Hart & Frogmore	£40k	23/24	Completed	Completed	Completed, waiting for final reports
B5	Work with Everyone Active to finalise an overall energy strategy for the Leisure Centres which includes options for decarbonisation, upgrades to the BMS system, alternatives to air conditioning, reviewed opening hours etc.	£800k	23/24	No financial risks identified at this time	In progress, on target	Worked with EA to put forward funding applications for boiler replacement (Frogmore) and solar panels (Hart), ongoing discussions about decarbonisation
B6	Procure partner to deliver building decarbonisation options and energy efficiency upgrades on HDC owned buildings and leisure centres	Evolving	27/28	Likely to be significant cost for council to implement	Not yet started	
B7	Explore funding solutions / sources, for implementation of decarbonisation options and energy efficiency upgrades at all HDC owned buildings and leisure centres, such as PSDS, and be application ready	N/A	N/A	No financial risks identified at this time	In progress, on target	Applied for Public Sector Decarbonisation Fund and Swimming Pool Support Fund
B8	Engage with the Greater South East Net Zero Hub to determine how they could support on decarbonisation plans and projects	N/A	N/A	No financial risks identified at this time	In progress, on target	Ongoing support liaison
B9	Implementation of the heat decarbonisation plan at HDC owned buildings and leisure centres	£8mill - £20mill	34/35	Likely to be significant cost for council to implement	Not yet started	Will be done as part of rolling programme of works, dependent on funding and resource availability
B10	Upgrade LED lighting in Civic Offices	£20k	23/24	No financial risks identified at this time	In progress, on target	Funding secured, partial implementation
B11	Upgrade LED lighting in Leisure centres	£25k	TBC	No financial risks identified at this time	Not yet started	Received estimated costings report, in discussions with Everyone Active
B12	Complete fabric first measures (wall insulation, floor insulation, roof insulation, double glazing) in Civic Offices	£1mill	TBC	Window replacement estimated at £900k	Dependent on financial resourcing	Prioritise measures depending on funding resourcing, awaiting outcome of funding bid
B13	Complete fabric first measures (wall insulation, floor insulation, roof insulation, double glazing) in Leisure centres	£375k	TBC	No significant measures identified within report	Not yet started	Prioritise measures depending on funding resourcing, awaiting outcome of funding bid
B14	Identify ways to decarbonise waste from operational buildings / provide more opportunities for recycling and train staff	TBC	24/25	No financial risks identified at this time	Not yet started	
B15	Commissions a programme of expert assessment of HDC leased buildings for retrofit requirements and associated true costs to deliver practical decarbonisation of these buildings	Incl in B2	24/25	Costs may be considerable	Not yet started	Prioritise depending on funding and other building requirements
B16	As results from the assessments on HDC leased buildings (B15) become available determine approach and implementation plans for all of those buildings	N/A	34/35	Dependent on B15	Not yet started	Include implementation plan (delivery will be dependent on resources and council prioritisation)
B17	Include carbon and energy reduction targets in management plans, and the MTFP, for the monitoring of site operations (including all leisure centres) to enforce and encourage low carbon operational behaviour in council assets	N/A	25/26	No financial risks identified at this time	Not yet started	
ENERGY						

E1	Install solar PV at Council owned car parks, starting with Church Road Car Park, subject to technical assessment	TBC	TBC	Dependent on funding	In progress, on target	Dependent on survey reports, solar feasibility study has been awarded
E2	Survey and modernise the existing solar panels on the Frogmore leisure centre	TBC	TBC	Structural surveys and estimated project costs obtained, dependent on finances available	Not yet started	Initial desktop and structural surveys completed, clarification needed from consultant on existing solar details
E3	Install further PV panels on Frogmore leisure centre, subject to technical assessment	£125k	TBC	Structural surveys and estimated project costs obtained, dependent on finances available	In progress, on target	Technical assessment completed, exploring funding options
E4	Install PV panels on the Frogmore day care centre (leased building), subject to technical assessment	TBC	TBC	Dependent on funding	Dependent on funding	Dependent on survey reports, solar feasibility study has been awarded
E5	Install solar PV at Hart Leisure centre (on the building, land next to it and in the car park), subject to technical assessment	£200k+	TBC	Dependent on funding	Dependent on funding	Technical assessment completed, exploring funding options (current estimate £200k for roof solar, solar in car park TBC)
E6	Install solar PV at the Countryside workshop, subject to availability of the grid connection	TBC	34/35	Not considered priority financial cost	Not yet started	Low priority due to current building use
E7	Investigate projects to act upon opportunities and funding options for 1-2 single wind turbines and battery storage at Bramshot Farm Country Park	TBC	25/26	No financial risks identified at this time	In progress, on target	Renewable feasibility study has been awarded
E8	Investigate site and land options, in/out Council boundary, for renewable energy projects. Produce proposal reports, to consider options, and project plans	TBC		No financial risks identified at this time	Not yet started	Planning permissions previously granted for solar farm development
E9	Investigate partnering with local businesses and/or public sector organisations to identify other opportunities for scaling up renewable energy generation (e.g. Fleet library, fire station)	TBC		No financial risks identified at this time	Not yet started	Work with FTC for Harlington, investigating opportunities for Heat Delivery Network Unit (HNDU)
E10	Understand overall grid capacity and connection points via high level feasibility review / mapping for district with SSEN	TBC		No financial risks identified at this time	Not yet started	Initial discussions with SSE to look at mapping tools available
E11	Purchase batteries to store electricity/energy to supply back to our buildings or sell back to National Grid, subject to technical assessment	TBC	26/27	No financial risks identified at this time	Not yet started	Dependent on funding opportunities
E12	Review current electricity contract and switch to 100% renewable electricity supplier when possible (contract end date TBC) / assess feasibility of Power purchase agreement (PPA)	N/A	23/24	No financial risks identified at this time	In progress, risk to completing within target window	Current contract is via Hampshire County Council, but HCC has decided not to use 100% renewable due to cost. Hart council needs to explore potential options prior to renewal of contract in April 2024
E13	Review current electricity contract at the leisure centres and switch to 100% renewable supplier when possible (contract end date TBC) / assess feasibility of Power Purchase Agreement (PPA)	N/A	TBC	No financial risks identified at this time	Everyone Active use one supplier for all centres, but have their own net zero target	Outside current control of HDC, but Everyone Active are to review their supplier
E14	Complete fully costed report for a programme of LED lighting replacement in car parks	£40k	23/24	Completed	Completed	Completed
TRANSPORT						
T1	Continue with the installation of electric charging points in the councils car parks	£30k	24/25	No financial risks identified at this time	In progress, on target	Documentation agreed, car park details agreed, legal documentation to be signed, planned install 2023/24. Current financial model suggests no further costs to be incurred
T2	Investigate potential for electric vehicle charge point installation at Council owned car parks (12) as part of county wide EV strategy for Hampshire	TBC	24/25	No financial risks identified at this time	In progress, on target	Documentation agreed in principle for 7 car parks with planned install Dec 2023 - Jun 24
T3	Investigate county wide EV strategy for Hampshire and determine how this could feed into HDC owned and leased properties	£0k	24/25	No financial risks identified at this time	Limited by external processes/organisations	Working with HCC on County-wide LEVI-funded EVCP strategy
T4	Introduce a policy to consider the installation of electric vehicle charge point infrastructure into ongoing and future council development projects	N/A	26/27	No financial risks identified at this time	In progress, on target	Dependent on support from planning, initial discussions have taken place via internal working group and with planning staff
T5	Apply for OZEV grant funding where appropriate	N/A	N/A	No financial risks identified at this time	In progress, on target	Secured where relevant
T6	Fleet review on HDC owned vehicles to identify implementation schedule	N/A	23/24	Completed	Completed	Completed review
T7	Identify options and locations, for ultra-low emissions shared ownership / pool cars and provide these vehicles	TBC	24/25	No financial risks identified at this time	Not yet started	
T8	Transition HDC owned fleet vehicles to EV	£260k-£400k	34/35		Technology limitations for tractors (EV)	On schedule, as per T6 schedule. Costs dependent on market prices at time of replacement and could decrease. Majority of cost should come from Countryside/Parking budgets due to existing plan to replace vehicles. Technology limitations for EV tractors and although Hart's current tractors have HVO capability, HVO fuel availability is limited for general vehicle use

T9	Investigate alternative fuelling options, e.g. HVO (including EV associated charging infrastructure) for the waste and street scene vehicle fleet and agree implementation with Basingstoke & Deane	TBC	25/26	No financial risks identified at this time	In progress, on target	To be included as part of contract review in 24/25
T10	Implement use of HVO for shared grounds and street care service vehicles, roll out to other vehicles/machinery as possible	N/A	23/24	No financial risks identified at this time	In progress, on target	Conversion completed where possible. Consider for contract renewal
T11	Work with Basingstoke & Deane Council on a strategy to decarbonise street care & ground maintenance vehicles ahead of contract renewal in Mar 2025	TBC	24/25	No financial risks identified at this time	In progress, on target	Planning and internal discussions in progress re contract renewal
T12	Work with Serco to decarbonise waste vehicles, and have a plan in place ahead of contract renewal in Sep 2026	£25k+	25/26	No financial risks identified at this time	In progress, on target	HVO conversion more appropriate than electric at this time, due to current technology limitations, planning and internal discussions in progress re contract renewal. Conversion to HVO on target. Cost based on capital works, does not include ongoing annual fuel cost increase or default payment contribution.
COMMUNICATIONS AND REPORTING						
C1	Implement actions in the communications plan, including training & awareness raising for staff, and updates to the HDC website (both internally and externally)	Varied	N/A	No financial risks identified at this time	In progress, on target	Carbon literacy initial training for staff due 23/24, microsite development for 23/24
C2	Update policies (staff travel, internal maintenance and repair, procurement, home working) to reflect changes and encourage behaviour change	N/A	24/25	No financial risks identified at this time	Not yet started	
C3	Communicate changes on policies identified in C3, to staff, via training, enewsletters, website etc.	N/A	N/A	No financial risks identified at this time	Not yet started	Ongoing
C4	Improve internal data collection for energy usage across all HDC owned buildings and leisure centres, to ensure savings are captured and can be reported	NA	23/24	No financial risks identified at this time	In progress, on target	Identified data gaps and working with Local Partnerships to complete review
C5	Improve data collection on waste data / complete a waste compositional study and identify key product categories	£10k	23/24	No financial risks identified at this time	Limited by external processes/organisations	Working with B&D to improve data collection, consider internal waste for Scope 3 reporting, working with Local Partnerships to complete review
C6	Gather data on fuel saved on electric tools and machinery for countryside rangers	N/A	23/24	No financial risks identified at this time	Cannot extract data at present	Data cannot be extracted from overall fuel use, so need to identify alternative way to measure conversion to electric tools. In discussions with Countryside
C7	Ensure positive relationships are kept with Parish Councils, through active conversations and events, to encourage emissions reductions and identify areas for collaboration	Varied	23/24	No financial risks identified at this time	In progress, on target	External stakeholder group set up to encourage collaboration, continued communication through Councilor Connect, developing direct relationships with clerks, etc
C8	Ensure positive relationships are kept with local councils, schools and other large entities in the district, to identify collaborative working opportunities to reduce emissions	N/A	N/A	No financial risks identified at this time	In progress, on target	Early discussions with some local schools, further development required
C9	Ensure positive relationships are kept with Everyone Active and Hampshire County Council, through active conversations, events and sharing of information, to collaborate on emissions reductions regarding the buildings they own and lease	N/A	N/A	No financial risks identified at this time	In progress, on target	Regular communication with Everyone Active, building relationships with HCC through climate engagement group and talks with energy team
C10	Begin conversations with regional partners and stakeholders to create an adaptation strategy for the Council and District	TBC	24/25	No financial risks identified at this time	In progress, on target	To be engaged with as part of working group discussions (see C11). Have had initial discussions with other District councils.
C11	Bring colleagues from across the different service areas to complete a climate change risk assessment for the Council, to include in adaptation strategy, and embed climate risks within individual service plans	N/A	24/25	No financial risks identified at this time	In progress, on target	Sought initial advice from Local Partnerships, identified toolkit to use on their website to produce risk register, identified key officers to help form specialist working group to address this
DISTRICT WIDE ACTIONS						
D1	Speak to SSEN re: future energy infrastructure plans, to identify where HDC can support and facilitate plans through planning policy and other mechanisms	TBC	25/26	No financial risks identified at this time	In progress, on target	Initial discussions held with SSE
D2	Bring in specialists to assess heat network potential within the District and include in conversations with SSEN (re actions D1 and E11)	£5k-£35k	24/25	No financial risks identified at this time	In progress, on target	Working on funding bid for feasibility study to cover potential within District
D3	Identify external energy efficiency grant funding for private sector housing and external partners such as Housing Associations, to enable upgrades to homes within the district to reduce	N/A	N/A	No financial risks identified at this time	In progress, on target	Grant funding identified and staff resource to manage resident support project, website updates
D4	Produce a fully costed plan to setup building insulation grants scheme, for residents on low income, to enable upgrade to homes within the district to reduce emissions	£200k+		No financial risks identified at this time	Not yet started	Cost based on plan delivery, estimate based on existing examples
D5	Implement actions from the tree strategy, including opportunities for sustainable street planting in the District, greening of bus shelters and pilot project for tree planting to offset carbon emissions	TBC	TBC	Timescales will be dependent on strategy recommendations	Not yet started	Tree Strategy being developed for council-owned land, exploring opportunity for District-wide study to focus on canopy cover and priority woodland opportunities. Initial engagement with external stakeholders to identify potential pilot project.
D6	Implement actions from the biodiversity / carbon offsetting strategy	TBC	TBC	Timescales will be dependent on strategy recommendations	Not yet started	Strategy currently being produced, implementation to follow.

D7	Increase installation of EV charging points across the district by promoting available grants, to encourage residents to switch to EVs and reduce transport emissions within the District	N/A	25/26	No financial risks identified at this time	In progress, on target	Microsite development to signpost residents to grants, updated on HDC website
D8	Develop a green grid strategy including first stages of implementation to encourage better sustainable transport links between settlements and public transport hubs, thus reducing transport emissions within the district	TBC	TBC	No financial risks identified at this time	In progress, on target	Local Cycling and Walking Infrastructure (LCWIP) in draft, has been circulated for consultation
D9	Engage with all stakeholders to increase their awareness and actions towards reaching the District target of achieving carbon neutral by 2040	Varied	N/A	Some stakeholders very hard to reach	Some stakeholders very hard to reach	Microsite development to signpost residents to grants