

## Climate Change Programme – financial summary March - November 2023

Project	Original agreed climate change budget allocation	Status	Commitments and spending to date	Commitments and spend from climate project budget	Other financial contribution
Local Partnerships production of Climate Change Action Plan (ref: Eunomia report extension)	£15k	Completed	£20.5k	£20.5k	(Note, additional services needed, funded from climate contingency budget)
Solar PV civic offices (additional funding was required)	£35k	Completed	£88k	£35k	£53k funded from Earmarked Reserves
Contribution towards electric vehicle purchases – Parking and Countryside	£20k	Completed	£20k	£0k	Full contribution funded from Countryside and other council vehicle budget
Electric Vehicle Charge Points Civic Offices	£25k	Completed	£33.5k	£17k	£16.5k externally funded
LED Car Park Lighting	£65k	Completed	£41k	£41k	
Detailed feasibility studies low carbon heating / energy efficiency for civic offices	£20k	Completed, but some additional work required	£17.5k	£17.5k	
Thermal imaging camera x2	£1.5k	Completed	£1.5k	£1.5k	
Communications & engagement budget	£25k	In progress	£10k	£10k	
Contingency budget for installation of EVCP in Hart car parks	£5k	In progress	£0k		
Tree and Land Management Strategy with proposal for tree planting to follow (expected additional £20-25K for tree planting)	£30k	In progress	£20k	£20k	
Decarbonisation plans – leisure centres	£40k	In progress	£17k	£17k	
Energy audits and reports	£10k	In progress	£0k		
Solar feasibility studies and	£50k	In progress			

implementation part 1– council land and buildings					
LED lighting replacement – civic	£20k	In progress	£20k	£20k	
Critical friend support – Local Partnerships	£10k	In progress	£10k	£10k	
Climate staff training and seminars	£2.5k	In progress	£2k	£2k	
Human resourcing: in-house estate surveyor	£5k	In progress	£0k	£0k	Currently being funded from staffing budget
<b>Total</b>	<b>£379k*</b>		<b>£301k</b>	<b>£211.5k</b>	<b>£89.5k</b>

Note that project budgets and costs exclude staffing costs

\*Total project figure of £379k reflects the cost allocated to specific projects. The remaining £71k from the original approved £450k budget is for projects that are yet to be agreed and allocated financial resource via Cabinet approval.