

											Appendix 'A'					
											MEASURABLES					
ACTION	FUNDING: • INTERNAL • EXTERNAL	FUNDING AMOUNT & BREAKDOWN Ex VAT	PROJECT DESCRIPTION	DELIVERABLE	COMMUNITY IMPACTS +/-	SCOPE			CLIMATE CHANGE MITIGATION: M AVIODANCE: A	BUSINESS UNIT/S	START DATE	END DATE	PROJECT KPIs • Quantitative • Subjective	PROJECT KPI RISK STATUS	SCOPE 1 & 2 CARBON EMISSION EQUIVALENT +/-	RAG RATING
						1	2	3								
CLIMATE CHANGE: STRATEGIC																
Corporate Plan including the 5 supporting strategies	Internal & External: project specific	Not applicable	The Corporate Plan includes: '- Climate Change Strategy '- move to project management of forward plan Delivery of Climate Change actions is integrated within the finalised projects for 22 / 23	- Climate Change actions integrated within approved projects for 22 / 23 '- External fund / grant financed Climate Change actions '- Strategic Objectives identified within the Climate Change Strategy	Positive: Delivery of the Climate Change Strategy	T	B	C	M+A	All Council Business Units	Oct '22	Ongoing	TBC	TBC	Not Applicable	
RBC Carbon Baseline Consultation	Internal: 100%	RBC: £60 000	Establishes: '- RBC Carbon Baseline Reference Datum (2019) '- 'High Level' baseline emission scenarios for Local Plan '- Energy Standards & Sustainable Development Principles for new developments (over & above National Standards) '- Assess the potential for renewable & low-carbon energy including potential for district heating '- Explore Climate Change mitigation measures which can be delivered through the Local Plan	- Reference datum for all Climate Changes Actions based on 2019 Carbon Emission Values '- Carbon Emission rates will be tacked against the baseline to measure progress towards the 2030 and 2050 Carbon Net Zero Targets '- The baseline and broader study findings will inform RBC's planning policy through the Local Plan in favour of biodiversity gain and reduced carbon emissions	Positive: '- Evidence of RBC's delivery against individual Climate Change actions '- Evidence of RBC's delivery against the 2030 and 2050 Carbon Net Zero Targets '- Improved urban & rural environments for our residents	T	B	C	M+A	All Council Business Units	Oct '22	June '23	TBC	TBC	Not Applicable	
CLIMATE CHANGE RELATED FUNDING SECURED, UNDER WAY OR DELIVERED																
Local Authority Delivery Scheme LAD 1B	External Funding: BEIS '- LAD 1B: £4.335m '- SCC: £68 000 '- RBC £0.39m	Total Funding BEIS + SCC + RBC RBC: £4.4m Total Spend: £3.4m	LAD scheme aims: '- improve energy efficiency of low-income households '- low energy performance homes (EPC Rated < E, F, G & some D) including off-gas grid homes	- Total 380 households '- of which 192 RBC Social Housing	Positive: '- reduced energy costs to most vulnerable households '- reduced carbon emissions		X	X	A	- Climate Change '- Energy '- Housing	Jan '22	Oct '22	Nos of households delivered	TBC	Scope 2 /3: Private & Rental Scope 2: Social Housing	
Local Authority Delivery Scheme LAD 2	External Funding: BEIS via SCC Consortium Bid	Total Funding BEIS RBC: £36, 302	LAD Scheme aims: '- improve energy efficiency of low-income households '- low energy performance homes (EPC Rated < E, F, G & some D)	6 Properties	Positive: '- reduced energy costs to most vulnerable households '-reduced carbon emissions			X	A	- Climate Change '- Energy	Aug '22	Nov '22	Nos of households delivered	On target (TBC)	Scope 3: Private & Rental	
Sustainable Warmth incorporating LAD 3 & HUG 1	External Funding: BEIS via SCC Consortium Bid	Total Funding BEIS SCC Consortium: £11.9m RBC: TBC	LAD Scheme aims: '-improve energy efficiency of low-income households ' low energy performance homes (EPC Rated <E. F, G & some D	TBC	Positive: '- reduced energy costs to most vulnerable households ' reduce carbon emissions			X	A	- Climate Change '- Energy	Oct '23	March '23	Nos of households delivered	On target (TBC)	Scope 3: Private & Rental	
ESSO Pipeline Investment Fund	External Funding: ESSO	Total Funding ESSO: £50k	Tree maintenance & planting on Chertsey Meads	Tree maintenance & planting on Chertsey Meads	Positive: '- biodiversity net gain '- habitat conservation '-carbon sequestration '- environmental resource improvement '- community health & wellbeing	X			M + A	- Climate Change '- Env Services '- Legal	Sept '22	Dec '25	TBC	TBC	Scope 1	

CLIMATE CHANGE RELATED FUNDING APPLIED FOR																
ECO4 & ECO+	External funding from Levi raised from Energy Companies: approval/certificate on a per household basis by RBC delivered in conjunction with SCC - TBC	TBC dependent on uptake	Replacement of Gas Central Heating <ul style="list-style-type: none"> - Non-condensing boiler replacement - Air Source Heat Pump - Solar PV - Storage Heaters - Room in Loft Insulation - Cavity Wall Insulation - Internal Wall Insulation 	TBD	Positive: <ul style="list-style-type: none"> - reduce energy costs - reduce carbon emissions 			X	M+A	- Climate Change <ul style="list-style-type: none"> - Energy 	Dec '22	Dec '26	Nos of households delivered	TBC via SCC Consortium	Scope 3: Private & Rental TBC	
HUG 2	External Funding: BEIS via SCC Consortium Bid	Total Funding BEIS: SCC Consortium: TBC	Off Gas' Properties: Eligible measures compatible with Standard Assessment Procedure (SAP) to upgrade energy performance	TBC	Positive: <ul style="list-style-type: none"> - reduce energy costs to most vulnerable households - reduce carbon emissions 			X	A	- Climate Change <ul style="list-style-type: none"> - Energy 	Jan '23	TBC	Nos of households delivered	On Target (TBC)	Scope 3: Private & Rental TBC	
Social Housing Decarbonisation Fund	External Funding: BEIS	Total Funding: Circa £4.3m made up of: BEIS: £1.3m RBC: £3m RBC: most funded from Decent Homes Program + Circa £900k unbudgeted expenditure	Carbon reduction via 'Fabric First' approach including insulation + PV	242 households	Positive: <ul style="list-style-type: none"> - reduce energy costs - reduce carbon emissions 		X	X	M+A TBC	- Housing <ul style="list-style-type: none"> - Bids & Grants - Climate Change - Energy 	Jan / Feb '23 (Decision)	Sept '26	242 households	On Target (TBC)	Scope 2 / 3 TBC	
Net Zero Places: Phase 1	Innovate UK + City Science	Total Funding Innovate UK + City Science Max Funding Offered Stage 1: £100k	Identify non-technical barriers to achieving net zero within an geographical region. If Phase 1 is successful it will be possible to apply for Phase 2 Implementation Funding up to £7m	- Borough wide study identifying non-technical barriers to achieving net zero - the results are expected to be scalable to all 11 Boroughs in the Heathrow Airport Community with positive implications for the whole Subregion	Positive: "- reduce carbon emissions			X	M+A TBC	- Climate Change <ul style="list-style-type: none"> - Energy - Bids & Grants 	Jan '23 (decision of award Phase 1)	Q1/2 2023	TBC	On Target (TBC)	Scopes 3 TBC	
CLIMATE CHANGE FUNDING OPPORTUNITIES CURRENTLY UNDER EVALUATION																
Materials Focus Electricals Recycling Fund	Government	Can apply for up to £100k max	To make it easier for public to recycle electricals by wither growing existing methods for testing new, creative & practical methods for recycling	- Grow or Improve organisations existing household waste and recycling collection services <ul style="list-style-type: none"> - Innovate or test new approaches to collect electricals for reuse / recycling 	Positive: <ul style="list-style-type: none"> - Increase recycling rates - Reduce embedded carbon emissions 	X		X	A	- Env Services <ul style="list-style-type: none"> - Bids & Grants - Climate Change 	TBC	TBC	TBC	TBC	Scope 2 / 3	
Local Authority Treescapes Fund	TBC	Government: RBC Application via SCC	To establish tree planting outside of existing woodlands	- Biodiversity <ul style="list-style-type: none"> - Environmental quality - Carbon sequestration 	Positive <ul style="list-style-type: none"> - Biodiversity - Environmental quality - Carbon sequestration 	X		X	M+A	- Env Services <ul style="list-style-type: none"> - Climate Change 	TBC	TBC	TBC	TBC	Scope 1 / 2 TBC	

CLIMATE CHANGE PROJECTS UNDERWAY OR COMPLETED																
River Thames Scheme	NOTE: RBC IS BOTH REGULATOR & PARTNER LOCAL AUTHORITY Total: £626m HMG Treasury: £345m Others: £44m of which RBC: £5m	Total: £626m HMG Treasury: £345m SCC: £345m Others: £44m of which RBC: £5m	Flood alleviation scheme from Egham Hythe to Teddington	- > 11,000 homes protected '- > 1,600 businesses protected '- Reduced flood risk to road, rail, power & water '- biodiversity net gain '- habitat creation & conservation '- community health benefits '- new public open spaces '- Active transport paths '- tourism '- recreation '- leisure	Positive: '- Flood alleviation '- Biodiversity '- Habitat creation '- Community Health '- Active transport '- Carbon sequestration	T	B	C	M	- External Infrastructure Projects '- Climate Change '- Planning	Statutory Consultation: 2022 - 2024:	Works Start: 2026 Channel Commission: 2030	EA & SCC Project Timeline	EA & SCC Project Timeline	Scope? TBC	
Local Authority Tree Planting Fund 2019 - 2020	Government Grant via SCC	Government: RBC Application via SCC £700	To establish tree planting outside of existing woodlands	- Biodiversity '- Environmental quality '- Carbon sequestration	Positive: '- Biodiversity '- Environmental quality '- Carbon sequestration	X	X		M+A	- Env Services '- Climate Change	2019	2020	4 Trees	Not Applicable	Scope 1/2 TBC	Not Applicable
Local Authority Tree Planting Fund 2020 - 2021	Government Grant via SCC	Government: RBC Application via SCC £3,050	To establish tree planting outside of existing woodlands	- Biodiversity '- Environmental quality '- Carbon sequestration	Positive: '- Biodiversity '- Environmental quality '- Carbon sequestration	X	X		M+A	- Env Services '- Climate Change	2020	2021	17 Trees	Not Applicable	Scope 1/2 TBC	Not Applicable
Local Authority Tree Planting Fund 212 - 2022	Government Grant via SCC	Government: RBC Application via SCC £85,000	To establish tree planting outside of existing woodlands	- Biodiversity '- Environmental quality '- Carbon sequestration	Positive: '- Environmental quality '- Carbon sequestration	X	X		M+A	- Env Services '- Climate Change	2021	2022	1550 Trees	Not Applicable	Scope 1/2 TBC	
Housing Estate Improvement - Recycling Facilities	RBC Funded	Estate Improvement Budget: To Date: £50k 2022 - 2023: £20k 2023 - forwards: TBC	Improvement of recycling facilities on RBC Estate	- Behavior change '- Environmental Improvement '- Improvement of quality of recycled waste (less contamination) '- embedded carbon emission reduction	Positive: '- Environmental quality '- Carbon reduction	X	X		M+A	- Housing '- Climate Change	2021	TBC	TBC	TBC	Scope 1/2 TBC	TBC
Community Warm Hubs	RBC Funded	TBC	Provision of 2 Warm Hub Centers to provide warm surroundings and food to vulnerable people during cold weather periods: '- Woodham and New Haw '- Manor Park '- More to be added as demand is established	- Warm environment for vulnerable people '- Food '- mental health and well being	Positive:			X	M	-Community Services '- Climate Change '- Emergency Response	13 Dec '22	April / March '23 (to be reviewed)	TBC	TBC	Scope 3 TBC	
Community Cool Hubs	RBC Funded	TBC	Provision of Cool Hubs to provide relief to people during periods of excessive heat: currently under discussion with RHUL	- Cool environment '- other provisions to be considered	Positive:			X	M	- Climate Change '- Emergency Response	TBC	TBC	TBC	TBC	Scope 3 TBC	

Sustainable Fleet Strategy (Currently subject to reporting to E&S)	RBC Funded if approved	RBC funded: Estimated circa £90k	- Effective fleet procurement, management & workshop policy '- Sustainability: environmentally friendly, energy efficient, reduction in carbon emissions	- carbon emission reduction	Positive	X			M + A	- Env Services ' Climate Change ' Corporate Assets	TBC	TBC	TBC	TBC	Scope 1 TBC	
Decent Homes Program	RBC funded	RBC funded (Housing Revenue Account): Circa £30m including £10.9m roof replacements £4.6m new boilers £3.6m new doors & windows NOTE: £3.7m of the works listed are contribution to the Social Housing Decarbonisation Fund	- Decent Homes '- Energy efficient '- Reduced carbon emissions	- carbon emission reduction	Positive		X	X	M + A	- Housing '- Climate Change ' Energy	March '22	March '26	TBC	TBC	Scope 2 / 3 TBC	
Audit of EV Charging Points - RBC	Not applicable at this stage	Not applicable at this stage	Not applicable at this stage	- modal shift '- carbon emission reduction '- air quality improvement	Positive			X	A	- Planning Policy '- Climate Change	Dec '22	Jan / Feb '23	TBC	TBC	Scope 3 TBC	
EV Charging Points in RBC Car Parks	RBC funded: '- partially RBC direct '- potentially as part of SCC Consortium NOTE: currently under review	Not applicable at this stage	Not applicable at this stage	- modal shift '- carbon emission reduction '- air quality improvement	Positive			X	A	- Climate Change '- Energy '- Client Services	Dec '22	Aspirational Jan / Feb 23 dependent on SCC procurement timing	TBC	TBC	Scope 3 TBC	
E Bike Feasibility Study	Not applicable at this stage	Not applicable at this stage	Not applicable at this stage	- modal shift '- carbon emission reduction '- air quality improvement	Positive			X	A	- Planning Policy '- Climate Change <i>in partnership with RHUL</i>	Dec '22	Aspirational Jan / Feb 23 dependent on SCC procurement timing	TBC	TBC	Scope 3	
Green & Blue Strategy'	Not applicable at this stage	Not applicable at this stage	Not applicable at this stage	- promote conservation '- biodiversity net gain in woodlands, commons, hedgerows and tree lined routes	Positive			X	A	- Planning Policy(Local Plan Review)	TBC	TBC	TBC	TBC	Scope 3	
Surface Access to HRW / aka Southern Rail	Not applicable at this stage	Not applicable at this stage	Continued lobbying at national & local government, rail operator and HRW Recovery Plan	- model shift '- carbon emission reduction '- air quality improvement	Positive			X	A	- External Infrastructure '- Climate Change	Ongoing	Ongoing	TBC	TBC	Scope 3	