			T				Ι									
Climate Action Plan 2020-2030	Impact on Carbon	Progress	Scope 1, 2 or 3 4 - Other	Category: New Innovation, Maintenance Replacement, Lobbying, Efficiencies, Regulation, Offsetting	Estimate reduction in Co2 Tonnes		Additional Funding Required	Revenue Programme 2020/21	Revenue Programme 2021/22	Revenue Programme 2022/23	Revenue Programme 2023/24	Capital Programme 2020/21	Capital Programme 2021/22	Capital Programme 2022/23	Capital Programme 2023/24	Estimated Total £k
Action(s)	High, Medium, Low	RAG Status	Scope(s)	Category	Co2t Impact	YEAR	Extra Funding - Yes/No	£k								
Carbon Baseline Figure 2018/19					20402	2019/20										
INTERNAL STRUCTURES AND PROCESSES																
Impact on Climate Change considered on all Council decisions	High		1,2 and 3	Efficiencies	tbc	2020/21	No									tbc
Cabinet Member in post for Climate Change	High		1,2 and 3	Efficiencies	tbc	2020/21	No									tbc
Zero Carbon Working Group to be established	High		1,2 and 3	Efficiencies	tbc	2020/21	Yes									3,000
Set up Officer Energy Champion group - basics incl lights off at night	Medium		1,2 and 3	Efficiencies	tbc	2020/21	No									1,000
Estabish and role out on line training for Officers and Members	Medium		1,2 and 3	Efficiencies	tbc	2020/21	Yes									3,000
Procurement Review - Supply Chain	High		1,3	Efficiencies	150	2020/21	No									5,000
Reduce energy use in own estate and add renewable energy	High		1,2	Efficiencies	500	2023/24	Yes									tbc
Divest from fossil fuels and invest in renewable energy projects	High		1 and 2	Offsetting	tbc	2023/24	Yes									tbc
Reducing outgoing post	Medium		3	Efficiencies	50	2023/24	Yes									tbc
Further reduce the usage of paper	High		3	Efficiencies	50	2023/24	Yes									tbc
Refurbisment - Landlord responsibilities improved buildings efficiency	High		1 and 2	Maintenance Replacement	20	2023/24	Yes									15,000
Seeking and applying for Grants as and when they come available	High		4	Efficiencies	tbc	2021/22	Yes									tbc
Explore strategic links to the GESP	High		4	Efficiencies	tbc	2021/22	Yes									tbc
Communications - review web page and manage content	High		4	Efficiencies	tbc	2021/22	Yes									tbc
HOUSING, ENERGY AND ASSETS	1.19.1			Emoioriolos		2021/22	100									150
Review HRA structure- focus on renewables and energy management post	High		2	Efficiencies	100	2020/21	Establishment Review									45.000
Boilers and Combined Heat and Power Unit Review	High		1	Maintenance Replacement	50	2020/21	No Capital Programme	1					150.000			150.000
Water treatment - recirculation modification - reduced gas to heat water	High		2	Efficiencies	50	2020/21	No Revenue Programme						130,000			tbc
External doors for improved energy performance	Low		2	Maintenance Replacement	15	2020/21	Yes	-					12.000			12.000
Sport Halls energy efficency - asset review	High		2	Maintenance Replacement	10	2020/21	Yes	1					150.000			150.000
Boiler replacement & controls- more efficient boilers	Medium		1	Maintenance Replacement	20	2020/21	No Capital Programme					90.000	,			90.000
LED- Lighting main office	High		2	Maintenance Replacement	50	2020/21	Yes	-	15000			30,000				15.000
MSCP Capital Project-LED lighting top decks	Medium		2	Maintenance Replacement	20	2020/21	No Capital Programme	7000								7.000
Motion Sensors various decks - TBC	Medium		2	Maintenance Replacement	10	2020/21	Yes	7000								10,000
	Medium		2	Maintenance Replacement			Yes									
Old Road Depot Development Options - Energy efficient asset	High		1 and 2	Maintenance Replacement	70	2020/21	Yes	10000					1,200,000			1,200,000
Carlu Close - Solar PV main depot site	High		2	New Innovation	25	2020/21	Yes					20,000				20,000
Market Walk - Flat roof replacement - additional insulation opportunity	Low		3	Maintenance Replacement	10	2021/22	Yes					30	30			60
Solar PV - Retial units on pods	Medium		3	Maintenance Replacement	40	2021/22	Yes						80,000			80,000
Energy rating review on commercial properties with action plan	Medium		3	Maintenance Replacement	50	2021/22	Yes						100,000			100,000
Hardware replacement of Network Core Switch which provides all voice and data connectivity for PH and remote sites.	or Medium		2	Maintenance Replacement	tbc	2021/22	TBC									tbc
Hydro Electricity Project	High		2	New Innovation		2021/22	Yes					850,000				850,000
Rationise C02 footprint housing stock on properties 181 E,F,G rating - Explore Grant	High		2	Maintenance Replacement	1810	2021/22	Yes						500,000	500,000	500,000	1,500,000
Renewable Energy Fund- Properties solar thermal, quantum, an unvented cylinder	Medium		2	New Innovation	400	2021/22	No	250				150	250	250	250	900
Switch street lighting to well-designed and well directed LED lights	Medium		3	Maintenance Replacement	5	2021/22	Yes									tbc
HRA regeneration scheme 1- Additional energy efficent homes	High		2	New Innovation	tbc	2021/22	Capital Programme							3,000,000		3,000,000
HRA regeneration scheme 2- Additional energy efficent homes	High		2	New Innovation	tbc	2021/22	Capital Programme						1,500,000			1,500,000
HRA regeneration scheme 3- Additional energy efficent homes	High		2	New Innovation	tbc	2021/22	Capital Programme					2,000,000				2,000,000
Mobile working Hardware	High		2 and 3	New Innovation	tbc	2021/22	Yes						25			25
Changing our energy provider to use renewable energy	High		2	Efficiencies	tbc	2021/22	No									tbc
Require deliveries to be by electric vehicles	High		3	Lobbying	tbc	2021/22	No									tbc
COMMUNICATION AND ENGAGEMENT	.5															
Clarify communication, awareness and engagement priorities	High		4	Lobbying	tbc	2021/22	No									tbc