

|                                 |  |
|---------------------------------|--|
| <b>Service Area Plan Year :</b> | 1 April 2025 to 31 March 2026  |
| <b>Service Area :</b>           | Strategic Director   |
| <b>Service Area Manager:</b>    | Dave Barber  |
| <b>Portfolio Holder(s):</b>     | Councillor Williams (Decarbonisation PH) (LCLC Energy); Councillor Roberts (Neighbourhood PH) (Green BAP); Leader (Other elements of Climate Change) |

**Sections:**

|  |
|--|
| <b>Links to Warwick 2030 Strategy</b>                  |
| <b>Main Aspects of Workloads and Major Workstreams</b> |
| <b>Performance</b>                                     |
| <b>Risk Management</b>                                 |

Links to Council Strategy - Warwick 2030

| Theme and Strategic Goals   |   | Direct  | Indirect  |
|---|---|---|---|
| <b>Delivering Valued, Sustainable Services</b>  |   |   |   |
| 1.1 Ensure sustainability is at the heart of our decision making  | 1.1.1 We will develop climate and sustainability impact tool to help inform, shape and improve our decision making.   | We will deliver this toolkit  | No indirect areas   |
| 1.2 Continue to ensure the council's finances remain on a firm and sustainable footing  | 1.2.1 Our medium-term financial strategy will set out the steps we will take to ensure we continue to be financially sustainable and can continue to invest across the district – this will include making better use of existing resources and consider how we can increase income generating opportunities.<br>1.2.2 Our change programme will improve the efficiency and effectiveness of how the Council delivers services to ensure they remain responsive and accessible to customer needs. | We will deliver the LED lighting Programme and Rooftop Solar Programme which are projected to save over £100k per annum once fully implemented  | Explore how we can use technology to deliver effective and efficient carbon reduction initiatives   |
| 1.3 Achieve and demonstrate delivery of high quality services   | 1.3.1 By reviewing how Council services are delivered and measuring performance will help ensure high quality services are being delivered across the Council.  | We will provide regular updates on LCLC Energy, the BAP and Corporate Projects through agreed measures.   | No indirect areas   |
|   | 1.3.2 The Digital and Customer Strategy and Change Management Programme will make it easier for customers to contact the Council 24/7, 365 days a year and enable our customer service team to help more customers at the first point of contact through different communication channels.  |   | No indirect areas   |
|   | 1.3.3 We will measure our performance and develop how we use data, benchmarking and customer insight to ensure we continuously learn and improve how we deliver services  |   | No indirect areas   |
|   | 1.3.4 We will further develop our approach to commissioning and contract management across the Council to continue to ensure residents receive the best service possible and value for the taxpayer.  |   | The team continue to look at the contracts they are responsible for and delivering incremental benefits within the scope of the contract and over their lifetime to deliver improved sustainability within them |
|   | 1.3.5 Ensure Council homes are safe and meet the Decent Homes standard for all our tenants including improving the energy efficiency of their homes and meeting all new social housing regulatory requirements.   |   | Ensure decarbonisation agenda takes account of the need to deliver Decent Homes and wider compliance priorities   |
| 1.4 We want to attract and retain the best talent to deliver our ambitions  | 1.4.1 Our People Strategy will help to attract the right people with the right skills the Council needs and are recognised locally, regionally and nationally as an employer of choice.   | No direct areas   | We will use the recruitment and retention policies to maximise the Team's our capacity and skills   |
| 1.5 Ensure the best use of the council's assets and resources to deliver the council wider corporate aims and support the circular economy  | 1.5.1 A new Asset Strategy and Management Plan will set out how we will best use our assets to drive sustainability, enable regeneration, and commercial value to contribute to our long-term financial position and place shaping ambitions.   | We will support investment in low cost carbon energy for our corporate assets   | We will contribute to a review of the social value and sustainable sourcing policies as part of the review of procurement   |
|   | 1.5.2 We will continue to develop our approach for maximising social value through our place shaping initiatives and investments, to recycle the Warwick District Pound   |   |   |
| <b>Low cost, low carbon energy across the District</b>  |   |   |   |
| 2.1 Reduce energy consumption and carbon emissions from the council's public buildings  | 2.1.1 Significantly improve the energy efficiency of Council buildings and introduce renewable energy generation capacity where possible.   | The Team will play a lead role in coordinating and delivering many aspects of this theme in line with the LCLC Energy Strategy and Programme Board priorities                               | No indirect areas   |
|   | 2.1.2 Assess the creation of an investment fund for energy conservation and energy generation projects.   |   |   |
| 2.2 Reduce energy consumption and carbon emissions from existing Council Housing Stock  | 2.2.1 Develop a Decarbonisation and Energy Efficiency Strategy, for existing Council homes to reach a minimum of EPC C by 2030. Aim to go further to reduce carbon emissions and energy bills for Council tenants by exploring how we can maximise the impact and prioritisation of our maintenance programme and any external funding opportunities. This will include developing the toolkit to measure and assess impact.  |   |   |
| 2.3 Provide homes which are safe and meet the decent homes standard for all our tenant including improving energy efficiency of their homes.  | 2.3.1 Working with tenants and using sector best practice to ensure that our homes are safe, energy efficient, free from damp and mould and, as a minimum, meet decent home standards.  |   |   |
| 2.4 Ensure new housing developments led by the Council are exemplars of planning and construction to meet the climate emergency and other challenges  | 2.4.1 New Council homes are net zero carbon in operation. To support this, we will set out our aspirations relating to carbon performance and for WDC-led developments recognising that there may be times when these aspirations cannot be fully achieved in light of viability.   |   |   |
| 2.5 Explore multiple, innovative approaches to make it easier for others in the district  | 2.5.1 By working in partnership locally, regionally and nationally, we will identify, evaluate and undertake initiatives to help local people reduce their energy needs   |   | No indirect areas   |
| <b>Creating Vibrant, Safe and Healthy Communities of the Future</b>   |   |   |   |
| 3.1 Support all our communities, rural and urban to be economically ready for the future, with the right infrastructure and protect community identify with a focus on people and the environment | 3.1.1 Enhance our town centres by working with businesses in place making initiatives, events and active travel to support the daytime and nighttime economy. This will include taking forward the future high street fund and the progression of the creative quarter.   | Active role in promoting sustainable transport in Town Centres and through our parks  | Working closely with housing service on low carbon options for new housing  |
|   | 3.1.2 Any opportunities for an investment zone will focus on the transition to a green economy, protect against unsuitable development and deliver for biodiversity, sustainable transport, and job creation.   | Active role in supporting green economy. Active role in encourage sustainable travel options for town centres   |   |
|   | 3.1.3 Promote the district as a location for advanced manufacturing, "green" industries, creative games and hi-tech based companies, building on our national reputation. Work with educational establishments to inspire people to learn new skills, help local people access jobs and opportunities.  | Support strategy for new housing including definition of NZC  |   |
|   | 3.1.4 Increase the volume of high quality, low carbon, affordable and social housing including increasing the Council's and Milverton Homes' home building activity. This will help meet demand for housing and help tackle rough sleeping and homelessness.  |   |   |
| 3.2 Promote vibrant communities, a welcoming atmosphere and good mental and physical health and wellbeing within all our towns and villages.  | 3.2.1 Support our creative community, including local artists, dancers, actors, musicians and history and heritage organisations through a revised Creative Framework and a programme of support through UKSPF projects.  | Encourage active travel through the SWLP - actively develop evidence and policies to enable this. Promote active travel by encouraging better infrastructure (e.g. in parks, car parks etc) | Support adoption and implementation of NZC DPD by providing advice on energy statements and carbon impacts.   |
|   | 3.2.2 Build on our reputation as a home for national and international sporting events.   |   |   |
|   | 3.2.3 Encourage everyone to have a more active lifestyle via use of our leisure centres, parks and open spaces, other sports facilities, and the provision of other outreach activities.  |   |   |
|   | 3.2.4 Review, update and continue to take forward initiatives in the Climate Emergency Action Programme and evaluate their impact   |   |   |
|   | 3.2.5 Using our joint WDC/SDC new Local Plan to: • prioritise housing development on brownfield sites. • minimize use of greenfield sites where possible. • promote new developments using 20-minute neighbourhood/settlement designs. • ensuring convenient access to services and shop. • protect existing community identities. • ensure the provision of appropriate infrastructure is available to support new and existing development.   |   |   |
|   | 3.2.6 In partnership with Warwickshire County Council, promote and implement active travel choices as a priority – public transport, walking and cycling.   |   |   |
|   | 3.2.7 Adopt a Net Zero Carbon DPD and provide supplementary guidance, training and support to ensure that new homes and other building in the district are net zero carbon.   |   |   |
| 3.3 Enhance the Biodiversity of the District  | 3.3.1 Increase the level of biodiversity on Council owned land and create a network of accessible linked biodiversity rich spaces.  | Coordinate delivery of BAP. Deliver key projects within the BAP. Develop BNG potential across the District and for WDC land. Undertake major  | No indirect areas   |
|   | 3.3.2 Encourage residents, communities and businesses to enhance the biodiversity of the district using the planning system, the Biodiversity Net Gain legislation and other opportunities  |   |   |
| 3.4 To champion new and innovative ways of working together to improve health and wellbeing and tackle inequalities – focussing on prevention and building resilience in                          | 3.4.1 Reduce health inequalities within the district and develop a series of health and community wellbeing hubs.   | No direct impacts   | Energy, active travel and climate change adaptation work will have an indirect impact on health and wellbeing   |
|   | 3.4.2 Develop and implement an asset based community development strategy where the Council and partners will work with communities to build capacity to help address their own health, safety and wellbeing needs, especially those with a more deprived socioeconomic or isolated backgrounds.  |   |   |
|   | 3.4.3 Working with partners to deliver community safety interventions to address ASB and fear of crime.   |   |   |

Service Overview

| Key to : Actual Workload to date (updated half yearly) |   |
|--|---|
|  | Significant issues or delays in service delivery that require immediate attention |
|  | Potential issues or delays in service delivery that require corrective actions    |
|  | Service being delivered as expected   |
|  | Completed   |
|  | Not Started   |

| Service Being Delivered   | Main aspects of service delivery   | Service Demand/Service Requests |   |   |  |
|---|--|---------------------------------|---|---|--|
|   |  | Estimated Expected Workload     | Notes   | Actual Workload to date (updated half yearly) | Percentage of estimated workload experienced 25/26 |
| <b>Strategy and Corporate Coordination</b>  | Overall coordination of Climate Change Action Programme  | Low                             |   |   |  |
|   | Overall coordination of the Low Cost, Low Carbon Energy Programme  | High                            | Fortnightly Communications Meetings with Media Team   |   |  |
|   | Overall coordination of the Biodiversity Action Programme  | Medium                          | LCE Programme   |   |  |
|   | Links with Community Wellbeing Tem to support Fuel Poverty   | Low                             | Impact Tool   |   |  |
|   | Links with Planning Policy to support climate change, energy and biodiversity elements of the SWLP   | Medium                          | Explore the potential for further Carbon Literacy Training  |   |  |
| <b>Low Cost, Low Carbon Energy</b>  | Reduce energy consumption and carbon emissions from the council's public buildings   | High                            | Close link with Corporate Assets Team   |   |  |
|   | Reduce energy consumption and carbon emissions from existing Council Housing Stock   | Medium                          | Potential LGI initiative. Will need close work with Housing Service who will be responsible for managing delivery             |   |  |
|   | Ensure new housing developments led by the Council are exemplars of planning and construction to meet the climate emergency and other challenges   | Medium                          | Potential LGI initiative. NB: The Housing Development Team will lead on this aspect with support from the Climate Change Team |   |  |
|   | Explore multiple, innovative approaches to make it easier for others in the district to reduce their energy needs.   | High                            | Potential LGI initiative  |   |  |
|   | Fuel Poverty   | Low                             | Close link with Community Wellbeing Team  |   |  |
| <b>Biodiversity Action Programme</b>  | Coordinate the programme of work to deliver the Biodiversity Action Programme (BAP)  | High                            |   |   |  |
|   | Lead on and/or support the delivery of specific actions/priorities in the Biodiversity Action Programme (BAP) which are the responsibility of the Climate Change Team                                      | Medium                          | Work closely with Green Spaces Team, Programme Team and Planning Teams  |   |  |
|   | Lead on monitoring and reporting BAP progress to relevant groups, committees, boards, etc. including data collection, collation and analysis   | Low/Medium                      | Work closely with Green Spaces Team, Programme Team and Planning Teams  |   |  |
|   | Support the delivery of carbon reduction and biodiversity improvement measures as part of the idverde contract for grounds maintenance and street cleansing services.                                      | Low                             | Work closely with Neighbourhood Services  |   |  |
|   | Work in partnership across Warwickshire on Natural Capital Investment, Local Nature Recovery Strategy, etc.  | Low                             | Work closely with Warwickshire County Council, Warwickshire Wildlife Trust and other partners                                 |   |  |
|   | Lead on statutory biodiversity reporting to Government under enhanced 'biodiversity duty'.   | Low/Medium                      | Work closely with Planning Teams, Warwickshire County Council, and other relevant parties                                     |   |  |
| <b>Climate Change Action Programme (Active Travel; Sustainable Procurement; SWLP support)</b> | Active and Low Carbon travel projects for WDC and across the District  | Medium                          |   |   |  |
|   | Work in partnership (e.g. WCC, HS2, HECRP) to support active and low carbon transport  | Low                             | WDC contribute £5k per annum to partnership   |   |  |
|   | Work through procurement and with contractors to reduce carbon emissions associated with contracted services   | Medium                          | Need to review and implement new policies to link with new regulations  |   |  |
|   | Work with planning policy to support the development of SWLP policies that deliver low carbon buildings, biodiversity, low carbon transport and active travel, carbon sequestration and climate adaptation | Medium                          | Expected to be heavily involved across multiple themes following completion of Preferred Options consultation                 |   |  |
| <b>Climate Adaptation</b>   | Coordinate the programme of work to deliver the Climate Change Adaptation Action Plan  | Low                             |   |   |  |
|   | Partnership work to align with national and regional and local climate adaptation plans and strategies   | Low                             |   |   |  |



| Key to : On track? RAG |   |
|------------------------|---|
|                        | Significant issues or delays in service delivery that require immediate attention |
|                        | Potential issues or delays in service delivery that require corrective actions    |
|                        | Service being delivered as expected   |
|                        | Completed   |
|                        | Not Started   |

| Change/Project   | Reference Code on Corporate Project List | Sponsor/Lead Officer  | Budget Impact  | Input Needed from other Services | Impact on other Services  | Milestones  | Planned End Date   | On track? RAG | Comments   |
|--|--|---|--|----------------------------------|---|---|--|---------------|--|
| <b>Strategy and Corporate Coordination</b>   |  |   |  |                                  |   |   |  |               |  |
| Prioritise actions from Climate Change Action Programme (CCAP) in line with the Corporate Strategy and particularly LCLCE programme; SWLP and BAP priorities; subsume other actions within SAPs                  |  | Dave Barber   | Nil  |                                  | Will require input from housing; assets; planning; green space; green infrastructure programme team;. | Reports to O&S in line with agree O&S work programme; regular report to LCLCE programme board   | O&S reports April 2025; Sept 25; Jan 26. LCLCE Programme Board ongoing |               |  |
| Local Climate Engagement Programme, including biodiversity and local nature strategies   |  | Graham Folkes Skinner (plus Becky Davies)                             | £8k for WALC SLA from within Climate Action Fund   |                                  | No  | Phase 2 events during 2025 (dates to be confirmed); Networking events early 2025  | Ongoing through 2025/26  |               | WALC (Claudie Pearson) contracted to lead this work with support of Steering Group. Timescale impacted by CR leaving |
| Establish a climate and biodiversity impact tool for cabinet reports, project planning and prioritisation processes across Warwick District Council  |  | Becky Davies/Graham Folkes Skinner/Jennie Barber                      | Nil  |                                  | All services will need to use the Tool to inform cabinet reports.                                     | Introduce from April 2025   | Apr-25   |               |  |
| Support Ecofest 2025   |  | Graham Folkes Skinner   | Annual EEM Social Value grant (approx. £10k)   |                                  | Provision of stalls (all); Involvement of events and green spaces team in organising.                 | Annual  | Sep-25   |               | Funding from grant fund straight into Eco-Fest   |
| Co-ordinate major Programmes of work: including the Low Cost Low Carbon Energy Programme (Corporate Priority 2); BAP; priorities from CCAP   |  | Dave Barber, Katie McAuley-White, Becky Davies, Graham Folkes Skinner | Each programme has identified budgets  |                                  | Housing, Assets, Green Spaces, Sports and Leisure   | As set out in individual programmes and projects  | Ongoing  |               |  |
| Ongoing Carbon literacy mop up sessions for staff  |  | Graham Folkes Skinner; Alice Ellis; Kaiyi Gu                          | Up to £3k from within Climate Action Fund  |                                  | HR Training   | Aim for all staff to have received Carbon Literacy Training   | Mar-26   |               | Possible collaboration with SDC  |
| Reports for O&S Work Programme   |  | Dave Barber; Graham Folkes Skinner; Becky Davies                      | Nil  |                                  | No  |   | O&S reports Jan 2025; April 2025; Sept 25; Jan 26.                     |               |  |
| Communications plan (rolling 3 month plan)   |  | Graham Folkes Skinner; Becky Davies                                   | Up to £5k from within Climate Action Fund  |                                  | As required   | Monthly updates to three month programme;   | Ongoing  |               |  |
| Routinely attend and contribute to appropriate partnerships including a) WCC and Regional Climate Change related partnerships; b) transport-related meetings; c) ecology and biodiversity-related meetings       |  | Dave Barber; Graham Folkes Skinner; Becky Davies; Alice Ellis         | 0  |                                  | As required   | Monthly   | Ongoing  |               |  |
| Contribution to Rural & Urban Capital Initiatives Scheme (RUCIS) assessments   |  | Alice Ellis   | £0 (Not from our budget)   |                                  | Finance (Grants)  | As Required   | Ongoing  |               |  |
| <b>Low Cost Low Carbon Energy</b>  |  |   |  |                                  |   |   |  |               |  |
| Solar PV Installations - Leisure Centres and Public Buildings - 9 sites in total.  |  | Tim Hornsby   | Budget agreed at Cabinet Sept 2024: Up to £860k - HECE soft loan, £234k - Sports England funding   |                                  | Neighbourhood and Assets; Place, Arts and Economy; Safer Communities, Leisure and Environment.        | Successful delivery of all projects. reduction in imported grid electricity and reduction in energy expenditure.  | Throughout 2025  |               |  |
| LED Lighting installation across the estate - design and manage LED retrofit scheme.   |  | Tim Hornsby   | Budget agreed at LCLC Board June 2024: £370k plus, dependent on scheme expansion -   |                                  | Neighbourhood and Assets; Place, Arts and Economy.  | Significant reduction in electricity use at suitable sites (up to 17%)  | Throughout 2025  |               |  |
| Temperate House and Jubilee House Carbon Reduction schemes   |  | Tim Hornsby   | Jubilee: £200k - WDC; Temperate: Up to £340k WDC, potential £68k HECE, £415k Salix.  |                                  | Assets; Place, Arts and Economy; Safer Communities, Leisure and Environment.                          | Phase 1: New electricity supply to deliver £19k annual savings - Spring 2025. Phase 2: Solar PV, insulation, glazing replacement. Salix funding approval, planning approval, successful project delivery.         | Summer 2025  |               |  |
| PSDS 4 Bid - GSHP - Royal Pump Rooms   |  | Tim Hornsby   | £2.7million in total. Grant bid for £1.4m to Salix. Some costs for LED and Rooftop solar included in budgets already. Balance of £1.3m over three years from WDC - to be confirmed in budget section |                                  | Assets; Place, Arts and Economy; Safer Communities, Leisure and Environment.                          | Dependent on successful PSDS 4 application (decision expected March 2025).  | Completed Spring 2028  |               |  |
| Explore case for decarbonisation works for communal areas of housing blocks  |  | Tim Hornsby   | Will require budget to install heat meters (amount currently unknown - will require separate business case) before data can be collated to justify any further investments.                          |                                  | Assets; Housing   | Dependent on cost of installing heat meters. Potential to undertake trial in one block, before expanding to other 6 or 7 blocks   | TBC  |               |  |
| Decarbonisation Action Plan - High level costed schedule to develop long term strategy for emissions reduction in WDC public buildings.  |  | Tim Hornsby   | TBC  |                                  | Neighbourhood and Assets; Place, Arts and Economy; Safer Communities, Leisure and Environment.        | Project plan completion. Live document to be updated.   | Ongoing  |               |  |
| Develop WDC carbon offsetting proposals  |  | Dave Barber; Alice Ellis  | No cost before 2026. Approx £150k already factored in to MTFS for 2026/27  |                                  |   | Proposals developed for PCPC Programme Board by April 2025  | Apr-25   |               |  |
| Develop a low-interest rate loan for home owner-occupiers and private landlords in the district, with a small grant, to encourage uptake of domestic retrofit  |  | Alice Ellis, Katie McAuley-White                                      | Dependent on WMIZ Growth Initiative decision   |                                  | Housing   | Soft Market Testing winter 24/25; Detailed costs and proposal March 2025; Formal proposal to WMCA for LGI April 2025. Subject to LGI decision, procure provider summer 2025 and launch late 2025 or early 2026.   | Mar-26   |               |  |
| Support low income private households by accessing Green Homes Grants and delivering decarbonisation measures with our delivery partner (currently E.ON)   |  | Alice Ellis   | £0   |                                  | Private Sector Housing  | HUG 2 scheme launched with 75 private homes improved by the end of March 2025. Warmer Homes Funding announced - prepare bid with MNZH and then deliver (including procurement of delivery partner)                | Ongoing through 2025/26  |               |  |
| Review with Act on Energy the benefits of continuing the SLA to provide a Complex Caseworker.  |  | Alice Ellis   | Initially funded from Fuel Poverty Budget and UKSPF. Ongoing funding considered from Climate Action Fund and Fuel Poverty Funding as well as wider partnerships                                      |                                  | Private Sector Housing  | All households provided with energy saving and behavioural change advice such as dealing with damp and mould through to correct use of heating controls   | Mar-26   |               |  |
| Deliver thermal imaging cameras scheme to loan to parish councils, community groups, landlords and other interested parties. Ensure additional information is provided to signpost for further help and support. |  | Alice Ellis and Chloe Wiltshire                                       | From within Climate Action Fund  |                                  | Community Wellbeing   | Thermal imaging cameras purchased with hire arrangements in place along with additional supporting information provided for additional energy advice. Work together with community groups to ensure good take-up. | Mar-26   |               |  |
| Fuel Poverty: SLA with Act on Energy for Complex Caseworker prepare Home Energy Conservation Act Report  |  | Alice Ellis   | Costed proposal for complex caseworker to be developed   |                                  | Community Wellbeing   | HECA report submitted   | From 1st April 2025  |               |  |
| Fuel Poverty: Review fuel poverty Strategy   |  | Alice Ellis   | Nil  |                                  | Community Wellbeing   | Strategy reviewed and adopted   | TBC (Alice to confirm)   |               |  |
| <b>Biodiversity Action Programme (BAP)</b>   |  |   |  |                                  |   |   |  |               |  |

|   |  |                                       |   |  |  |  |  |  |   |
|---|--|---------------------------------------|---|--|--|--|--|--|---|
| Coordinate the programme of work to deliver the Biodiversity Action Programme (BAP)   |  | Becky Davies                          | £100k circa   |  | Green Spaces, Contract Services, Planning, Programme Team, Housing, Assets, Bereavement Services | As per biodiversity action plan to 2030  | Ongoing as part of action plan to 2030   |  |   |
| Lead on and/or support the delivery of specific actions/priorities in the Biodiversity Action Programme (BAP) which are the responsibility of the Climate Change Team including: input in to trees for future review; grass verges trial; no mow May; pesticide reduction trial; BNG opportunities; comms and education work; supporting partners; etc. |  | Becky Davies                          | As above action/budget  |  | Green Spaces, Contract Services, Planning, Programme Team, Housing, Assets, Bereavement Services | As per biodiversity action plan to 2030  | Ongoing as part of action plan to 2030   |  |   |
| Lead on monitoring and reporting BAP progress to relevant groups, committees, boards, etc. including data collection, collation and analysis  |  | Becky Davies                          | £0  |  | Green Spaces   | Report to O&S committee in April/May 2025. Quarterly Members Advisory Board meetings - Jan 2025 onwards. Monthly progress reports to Portfolio Holder. | Ongoing as part of action plan to 2030   |  |   |
| Support the delivery of carbon reduction and biodiversity improvement measures as part of the idverde contract for grounds maintenance and street cleansing services.   |  | Becky Davies                          | £0  |  | Neighbourhood and Assets   | % carbon reduction since the start of the contract. Water saving methods. Reduction in chemical weed spraying (litres/area of land).                   | Ongoing throughout contract to 2029  |  |   |
| Work in partnership across Warwickshire on Natural Capital Investment, Local Nature Recovery Strategy, etc.   |  | Becky Davies                          | £0  |  | Green Spaces, Planning   | Local Nature Recovery Strategy submitted to DEFRA<br>Natural Capital Investment Strategy Implementation Plan developed and adopted                     | 2025/26  |  |   |
| Lead on statutory biodiversity reporting to Government under enhanced 'biodiversity duty'.  |  | Becky Davies                          | £0  |  | Green Spaces, Planning   | Biodiversity report to Government  | 1st January 2026   |  |   |
| <b>Climate Change Action Programme (Active Travel; Sustainable Procurement; SWLP support)</b>   |  |                                       |   |  |  |  |  |  |   |
| Cycle infrastructure including: a) Consult on and implement of a cycle route through Abbey Fields Park; b) liaise with HS2 on the active travel options associated with the route   |  | Graham Folkes-Skinner                 | No impact in CAF, but will require case for WDC investment alongside other contributors.  |  | SCLC (Green Spaces); PAEs (HS2 officer)  | Successful procurement of detailed design of preferred route. Undertake local consultation. Submission of Cabinet Report with results of consultation. | Consultation early 2025. Implement 2025/26   |  |   |
| Work alongside WCC to support the expansion of car clubs within the District  |  | Graham Folkes-Skinner                 | Not known at present. Charge Points/car club points will largely be on Highway but potentially WDC could facilitate locations on WDC land.                          |  |  | WCC are employing CoMoUK to complete a County wide Feasibility Study on Car Clubs on the completed 2024/25 report completed for WDC                    |  |  |   |
| Work with colleagues within SDG on the procurement of an EV charger provider  |  | Graham Folkes-Skinner                 | Internal resource needed for production of specification and pre market engagement. Depending on approach there is potential for this to provide a source of income |  | Neighbourhood (Parking)  | Pre-market engagement exercise and production of Cabinet Report to agree the way forward   | Pre-Market engagement early 2025; Report on recommended approach to contract summer 2025. Contractor in place late 2025. |  |   |
| Encourage low carbon travel for WDC business (WDC vehicle fleet; charging infrastructure; salary sacrifice scheme for staff; pool bikes)  |  | Graham Folkes-Skinner                 | Nil   |  | All Service Areas  | All WDC fleet to be electric (or hybrid where operational requirements prevent EV)   | Jun-25   |  |   |
| Start investigation of RCV fleet replacement options at the end of life (2029/2030), e.g. battery-electric, hydrogen etc.   |  | Katie McAuley-White                   | Unknown, likely no budget impact in FY 2025/26  |  | Contract Services, Assets  | Start looking at options in autumn 2025, as set out in hydrogen close down Cabinet report from Nov 2023.   | Autumn 2025  |  |   |
| Install solar mats on fleet of refuse collection vehicles and monitor ongoing carbon emission and fuel use reduction  |  | Katie McAuley-White                   | From UKSPF, potential to provide financial savings from lower fuel use (to be proven after 1 year of install)   |  | Contract Services, Economic Development  | Due to be installed by end of March 2025, ongoing monitoring required.   | Spring/Summer 2025   |  |   |
| Leamington Transformation: contribute to active travel considerations and climate resilient design as proposals are developed   |  | Graham Folkes Skinner; Becky Davies   | Nil   |  | PAE; Town Centres Project Team   | TBC  | TBC  |  |   |
| Review Procurement Policies relating to a) sourcing; b) social value  |  | Alice Ellis                           | Nil   |  | Finance (procurement) and all services   | Part of procurement review ahead of introduction of new procurement regulations  | Report to Cabinet early 2025   |  |   |
| Planning: Support policies for biodiversity and climate change for SWLP   |  | Graham Folkes Skinner and Beky Davies | Nil   |  | PEA  | Preferred Options during 2024/25   | 2026/27  |  |   |
| Planning: Collaborate with Planning on Net Zero Carbon policies   |  | Kaiyi Gu                              | Nil   |  | Planning Policy  |  | 2026/2027  |  |   |
| Planning: Old Town SPD with Net Zero Neighbourhood aims included.   |  | Alice Ellis and Becky Davies          | Nil   |  | Planning Policy  | SPD adopted with Net Zero Neighbourhood requirements   | ????   |  | What is the status of this work? A meeting for Monday 6 November has been delayed                               |
| Planning: Assess energy statements and associated supporting document for Planning Applications   |  | Kaiyi Gu                              | Nil   |  | Development Management   | Taking over responsibility from external consultant  |  |  | Measurable: carbon saving achieved above initial submission proposal, maybe % improvement of measurable values? |
| <b>Climate Adaptation</b>   |  |                                       |   |  |  |  |  |  |   |
| Coordinate the programme of work to deliver the Climate Change Adaptation Action Plan   |  | Becky Davies                          | £0  |  | All Service Areas  | As per adaptation action plan  | 2025/26  |  | Adaptation action plan timescales may need reviewing in light of Biodiversity Action Programme priorities       |
| Lead on and/or support the delivery of specific actions/priorities in the Climate Change Adaptation Action Plan which are the responsibility of the Climate Change Team   |  | Becky Davies                          | £0  |  | All Service Areas  | As per adaptation action plan  | 2025/26  |  | Adaptation action plan timescales may need reviewing in light of Biodiversity Action Programme priorities       |
| Keeping up to date on national, regional and local climate change adaptation strategies/plans (e.g. National Adaptation Programme 3 (NAP3))   |  | Becky Davies                          | £0  |  | N/A  |  | Ongoing  |  |   |



| Performance Measures  |         |  |  |  |                                 |                            |                                   |   |                |              |                 |
|---|---------|--|--|--|---------------------------------|----------------------------|-----------------------------------|---|----------------|--------------|-----------------|
| Ref   | Type    | Corporate Plan Links                                       | Corporate Plan Measure   | Measure  | Target                          | Higher or Lower is better? | Progress                          | Comments  | Current Status | Lead Officer | Reporting Month |
| <b>Strategy and Coordination: CCAP Ambitions (Performance Measures Managed through and SP3 Board and Climate Change Team Meetings)</b>      |         |  |  |  |                                 |                            |                                   |   |                |              |                 |
| CC1   | Measure | Low Cost, Low Carbon Energy (SP2) and Climate Change (SP3) | Organisational Carbon Emissions (tonnes CO2)   | Total Scope 1, Scope 2 and Scope 3 WDC Carbon emissions in previous financial year   | Net Zero by 2030                | Declining                  | 16% reduction since 2018 baseline | This measure requires a substantial data sub-set:<br><ul style="list-style-type: none"> <li>•Scope 1 <ul style="list-style-type: none"> <li>oCO2 emissions from gas consumption from WDC buildings</li> <li>oCO2 emissions from LPG consumption from WDC buildings</li> <li>oCO2 emissions from miles travelled in WDC (lease) vehicles</li> </ul> </li> <li>•Scope 2 <ul style="list-style-type: none"> <li>oCO2 emissions from electricity consumption from WDC buildings</li> </ul> </li> <li>•Scope 3 <ul style="list-style-type: none"> <li>oCO2 emissions from biomass consumptions from WDC buildings</li> <li>oCO2 emissions from water usage at WDC buildings and facilities</li> <li>oTransmission and Distribution losses</li> <li>oCO2 emissions from mileage undertaken by Biffa waste collection fleet on WDC rounds</li> <li>oCO2 emissions from IDverde street cleansing and grounds maintenance vehicles</li> <li>oCO2 emissions from energy consumption at Stratford Rd depot</li> <li>oCO2 emissions from energy consumption at leisure centres</li> </ul> </li> </ul> | Declining      | Tim          | June            |
| CC2   | Measure | Low Cost, Low Carbon Energy (SP2) and Climate Change (SP3) | District-wide carbon emissions as estimated through Scatter data   | Total Annual District Carbon emissions (tonnes CO2) - using SCATTER tool (or alternative)  | 55% reduction by 2030           | Declining                  | 26.5% reduction since 2018        | Significant time-lag (data dating from 2021 is expected to be released in 2025)   | Declining      | Katie        |                 |
| CC3   | Measure | Climate Change (CCAP) (SP3)                                | Adaptation to climate change   | No. of climate related risks identified and included in risk registers with mitigation measures in place   |                                 | Increasing                 |                                   | Formerly PM12   |                | Becky        |                 |
| <b>Low Cost, Low Carbon Energy Strategy Measures (Performance Measures Managed through SP2 Low Cost, Low Carbon Energy Programme Board)</b> |         |  |  |  |                                 |                            |                                   |   |                |              |                 |
| LCLC1a  | Measure | Low Cost Low Carbon Energy                                 | Continue to ensure the Council's finances remain on a firm and sustainable footing.  | Public Buildings: Actual cost of energy used in the Council's public buildings   | N/A                             | Lower                      | Substantial increase on 22/23     | Difficult to set a target or quantify progress, as the cost of energy is subject to continuous market fluctuations.   | Increasing     | Tim          | June            |
| LCLC1b  | Measure | Low Cost Low Carbon Energy                                 | Reduce energy consumption and carbon emissions from the Council's public buildings.  | Public Buildings: Actual total CO2 emissions from the Council's public buildings.  | Net Zero by 2030                | Lower                      | 24% reduction since 2018 baseline |   | Decreasing     | Tim          | June            |
| LCLC5   | Measure | Low Cost Low Carbon Energy                                 | Reduce energy consumption and carbon emissions from the Council's public buildings.  | Percentage of electricity used in the Council's public buildings generated from renewable electricity produced onsite.   | N/A                             | Higher                     | less than 1% since 2018 baseline  | Potential for renewable technologies is limited by building characteristics and available roof space. Bigger percentage increases will be realised by reducing electricity use at WDC sites. Electricity use is expected to increase in the coming years.   | Increasing     | Tim          | June            |
| LCLC2a  | Measure | Low Cost Low Carbon Energy                                 | Reduce energy consumption and carbon emissions from existing Council housing   | Existing Council Housing: Predicted savings on energy bills for residents who have been supported by WDC through retrofit advice/implementation.   | N/A                             | Higher                     |                                   | We hope to see savings in energy bills increase, albeit this means a decrease in energy consumption.  | Increasing     | Katie        |                 |
| LCLC2b  | Measure | Low Cost Low Carbon Energy                                 | Reduce energy consumption and carbon emissions from existing Council housing   | Existing Council Housing: Predicted CO2 savings from Council Housing as a result of WDC retrofit interventions   | N/A                             | Higher                     |                                   | We hope to see savings in CO2 increase, albeit this means less CO2 being produced.  | Increasing     | Katie        |                 |
| LCLC6   | Measure | Low Cost Low Carbon Energy                                 | Reduce energy consumption and carbon emissions from existing Council housing   | Percentage of Council homes reaching EPC C or above  | 100% by 2030                    | Higher                     |                                   | This percentage represents valid EPC ratings and expired EPC ratings. As more 'expired' EPC properties are assessed and become 'valid' EPC properties, this may cause a change in overall EPC ratings that has not been as a direct result of WDC interventions.  |                | Katie        |                 |
| LCLC3a  | Measure | Low Cost Low Carbon Energy                                 | Ensure new housing developments led by the Council are exemplars of planning and construction to meet the climate emergency and other challenges | New WDC Housing Developments: Cost indicator to be developed potentially drawing on data from the newly adopted NZC DPD  | 0                               | Decreasing                 |                                   |   |                | Kaiyi        |                 |
| LCLC3b  | Measure | Low Cost Low Carbon Energy                                 | Ensure new housing developments led by the Council are exemplars of planning and construction to meet the climate emergency and other challenges | New WDC Housing Developments: Carbon indicator to be developed potentially drawing on data from the newly adopted NZC DPD  | 0                               | Decreasing                 |                                   |   |                | Kaiyi        |                 |
| LCLC7   | Measure | Low Cost Low Carbon Energy                                 | Ensure new housing developments led by the Council are exemplars of planning and construction to meet the climate emergency and other challenges | For new WDC homes, the average percentage reduction in pre-offset CO2 emissions compared with other houses built in the district (as measured through the calculations of residual carbon emissions required to comply with the Net Zero Carbon DPD) | 0                               | Decreasing                 |                                   |   |                | Kaiyi        |                 |
| LCLC4a  | Measure | Low Cost Low Carbon Energy                                 | Explore multiple, innovative approaches to make it easier for others in the district to reduce their energy needs                                | Helping Others with Retrofit: Predicted savings on energy bills for residents who have been supported by WDC through retrofit advice/implementation.   | N/A                             | Higher                     |                                   |   |                | Alice        |                 |
| LCLC4b  | Measure | Low Cost Low Carbon Energy                                 | Explore multiple, innovative approaches to make it easier for others in the district to reduce their energy needs                                | Helping Others with Retrofit: Predicted total CO2 emission savings for residents who have been supported by WDC through retrofit advice/implementation.  | N/A                             | Higher                     |                                   |   |                | Alice        |                 |
| LCLC8   | Measure | Low Cost Low Carbon Energy                                 | Explore multiple, innovative approaches to make it easier for others in the district to reduce their energy needs                                | Number of retrofit measures implemented by WDC residents or businesses as a result of the Council's retrofit support scheme  | N/A                             | Higher                     |                                   |   |                | Alice/Katie  |                 |
| LCLC9   | Measure | Low Cost Low Carbon Energy                                 | Explore multiple, innovative approaches to make it easier for others in the district to reduce their energy needs                                | Estimated overall District-wide carbon emissions from buildings as assessed through "Scatter" or similar data.   | 55% reduction by 2030 (for all) | Lower                      | 25% reduction since 2017 baseline | Significant time-lag (data dating from 2021 is expected to be released in 2025)   | Decreasing     | Katie        |                 |
| CC4   | Measure | Low Cost Low Carbon Energy                                 | Reduce energy consumption and carbon emissions from the Council's public buildings.  | For WDC buildings, predicted CO2 savings from WDC retrofit or renewable energy building projects implemented within last quarter   | N/A                             | Higher                     | Minor increase in CO2 savings     | NB: Not part of the agreed indicators within the LCLCE strategy. However, measures is relevant to Low Cost, Low Carbon energy   | Increasing     | Tim          | Quarterly       |
| <b>Other CCAP Measures (Performance Measures Managed through Climate Change Team Meetings Only)</b>   |         |  |  |  |                                 |                            |                                   |   |                |              |                 |
| CC5   | Measure | Climate Change (CCAP) (SP3)                                | CCAP: Community Engagement   | Number of communities in the District supported through the Local Climate Engagement (LCE) Programme   | 2                               | 2                          |                                   |   |                | Graham       |                 |
| CC6   | Measure | Climate Change (CCAP) (SP3)                                | CCAP: Low Carbon Transport   | Number of EV charge points on WDC owned land/assets  |                                 |                            |                                   |   |                | Graham       |                 |
| CC7   | Measure | Climate Change (CCAP) (SP3)                                | CCAP: Low Carbon Transport   | Number of car club cars available in the District  |                                 |                            |                                   |   |                | Graham       |                 |
| CC8   | Measure | Climate Change (CCAP) (SP3)                                | CCAP: Offsetting   | Amount of carbon offset funding delivered through the Net Zero Carbon DPD  | N/A                             | Decreasing                 |                                   |   |                | Kaiyi        |                 |
| CC9   | Measure | ???  | Fuel Poverty Strategy  | No. of households benefitting from the Act on Energy complex case worker service   |                                 |                            |                                   |   |                | Alice        |                 |
| BAP1  | Measure | BAP  | Nature Recovery and Management   | No. of records of target species to identify % increase/trends.  | N/A                             | Increasing                 |                                   | WCC to provide annual report on species records   |                | Becky        |                 |
| BAP2  | Measure | BAP  | Nature Recovery and Management   | % of Warwick District Council land under active management for biodiversity (to inform progress against 30% by 2030 target).   | 30% by 2030                     | Increasing                 |                                   | The calculation used to inform this measure is based on a number of different sources of data from different time periods. We're working to get more recent data and this may result in changes to the % - up or down.  |                | Becky        |                 |
| BAP3  | Measure | BAP  | Nature Recovery and Management   | Area (m2 or Ha) or % of woodland on Warwick District Council land in active management.  | N/A                             | Increasing                 |                                   |   |                | Becky        |                 |
| BAP4  | Measure | BAP  | Nature Recovery and Management   | Quantity (meters) or new hedgerow planted in Warwick District either directly by Warwick District Council or where the Council has enabled/supported partners/volunteers to plant new hedgerow.  | N/A                             | Increasing                 |                                   | We may need to revise the wording of this measure to reflect they type and availability of data   |                | Becky        |                 |
| BAP5  | Measure | BAP  | Nature Recovery and Management   | Quantity (litres) of pesticides and herbicides used by Warwick District Council for grounds maintenance and street cleansing operations (measured against baseline to inform progress of restricting/reducing usage).                                | N/A                             | Decreasing                 |                                   |   |                | Becky        |                 |
| BAP6  | Measure | BAP  | Nature Recovery and Management   | Area (m2) of new pond or wetland created on existing Warwick District Council land (including swales, scrapes, rain gardens, SuDS, etc.)   | N/A                             | Increasing                 |                                   |   |                | Becky        |                 |
| BAP7  | Measure | BAP  | Involving People and Partnerships  | No. of Local Nature Action Plans developed and adopted by Town and Parish Councils in Warwick District.  | N/A                             | Increasing                 |                                   |   |                | Becky        |                 |
| BAP8  | Measure | BAP  | Involving People and Partnerships  | No. of visits to Warwick District Council biodiversity webpages and no. of shares and reactions to social media posts.   | N/A                             | Increasing                 |                                   |   |                | Becky        |                 |
| BAP9  | Measure | BAP  | Involving People and Partnerships  | No. of practical conservation/volunteering activities supported by Warwick District Council.   | N/A                             | Increasing                 |                                   |   |                | Becky        |                 |
| BAP10   | Measure | BAP  | Legal, Planning, Policy and Funding Commitments  | Total funds (£) secured through external funding bids (excluding Biodiversity Net Gain, Community Infrastructure Levy or Section 106 funding) and invested in projects that support delivery of the Biodiversity Action Programme.                   | N/A                             | N/A                        |                                   |   |                | Becky        |                 |
| BAP11   | Measure | BAP  | Legal, Planning, Policy and Funding Commitments  | No. of biodiversity units on Warwick District Council land registered for off-site biodiversity net gain (BNG) funding.  | N/A                             | N/A                        |                                   | This measure is dependent on the suitability and availability of WDC land which is still to be determined   |                | Becky        |                 |
| BAP12a  | Measure | BAP  | Legal, Planning, Policy and Funding Commitments  | % split of biodiversity net gain delivered (through the planning system) on-site within new developments   | N/A                             | N/A                        |                                   | This data will also form part of our reporting to Government under our enhanced biodiversity duty - first report due by 1st Jan 2026.   |                | Becky        |                 |
| BAP12b  | Measure | BAP  | Legal, Planning, Policy and Funding Commitments  | % split of biodiversity net gain delivered (through the planning system) off-site locally  | N/A                             | N/A                        |                                   | This data will also form part of our reporting to Government under our enhanced biodiversity duty - first report due by 1st Jan 2026.   |                | Becky        |                 |
| BAP12c  | Measure | BAP  | Legal, Planning, Policy and Funding Commitments  | % split of biodiversity net gain delivered (through the planning system) through the national credit system.   | N/A                             | N/A                        |                                   | This data will also form part of our reporting to Government under our enhanced biodiversity duty - first report due by 1st Jan 2026.   |                | Becky        |                 |