SPELTHORNE BOROUGH COUNCIL

Committee Report Checklist

Please submit the completed checklists with your report. If final draft report does not include all the information/sign offs required, your item will be delayed until the next meeting cycle.

Stage 1
Report checklist – responsibility of report owner

ITEM	Yes / No	Date
Councillor engagement / input from Chair prior to briefing	**Yes**	**19/03/2026**
Relevant Group Head review	**Yes**	**08/04/2026**
MAT+ review (to have been circulated **at least 5 working days before Stage 2**)	**Yes**	
This item is on the Forward Plan for the relevant committee	**Yes**	**16/04/2026**
	Reviewed by	
Finance comments (circulate to Finance)	**AS**	**02/05/2026**
Risk comments (circulate to Lee O'Neil)	**LO**	**11/05/2026**
Legal comments (circulate to Legal team)	**JC**	**06/05/2026**
HR comments (if applicable)	**n/a**	

For reports with material financial or legal implications the author should engage with the respective teams at the outset and receive input to their reports prior to asking for MO or s151 comments.

Do not forward to stage 2 unless all the above have been completed.

Stage 2
Report checklist – responsibility of report owner

ITEM	Completed by	Date rec'd
Monitoring Officer commentary – at least **5 working days before MAT**	**L Heron**	**11/05/26**
S151 Officer commentary – at least **5 working days before MAT**	**T.Collier**	**10/5/26**
Commissioner engagement		
	Delete as applicable:	No issues Comments in S. 7
Confirm final report cleared by MAT	**Yes**	**28/05/2026**

Environment & Sustainability Committee

18th June 2026

Title	*Green Horizon Programme FY25/26 Q3 Update*
Purpose of the report	To note (Briefing pack only)
Report Author	Arthur Stokhuyzen – Climate & Energy Lead
Ward(s) Affected	All Wards
Exempt	No
Corporate Priority	Resilience Environment Services
Recommendations	**Committee is asked to:** Note the FY 25/26 progress update of the Green Horizon Programme (GHP), including delivery against agreed targets and pathways towards the Council's net zero ambition.
Reason for Recommendation	To provide the Committee with an update on (GHP) progress of the Green Horizon Programme

1. Executive summary of the report *(expand detail in Key Issues section below)*

What is the situation	Why we want to do something
• The Green Horizon Programme was approved as a workflow at Environment & Sustainability Committee (E&S) to deliver the Council's ambition to be Net Zero at Scope 1 &2 emissions. • As a part of the approval, it was agreed to improve governance and accountability by providing consistent updates to E&S to demonstrate progress, opportunities and barriers.	• Ongoing oversight is required to ensure the Programme remains on track, aligned with corporate priorities, and responsive to emerging challenges and opportunities.
This is what we want to do about it	**These are the next steps**
• Provide a progress update on the delivery of the Green Horizon Programme until 31st December 2025 for the full programme and	• Continue delivery of agreed actions and pathways, supported by improved monitoring and governance arrangements.

selected narrative updates up to 31st March 2026. • A full year end report is not possible because our building data is billed three months in arrears.	• Report further progress to the Environment & Sustainability Committee in line with the agreed reporting schedule.

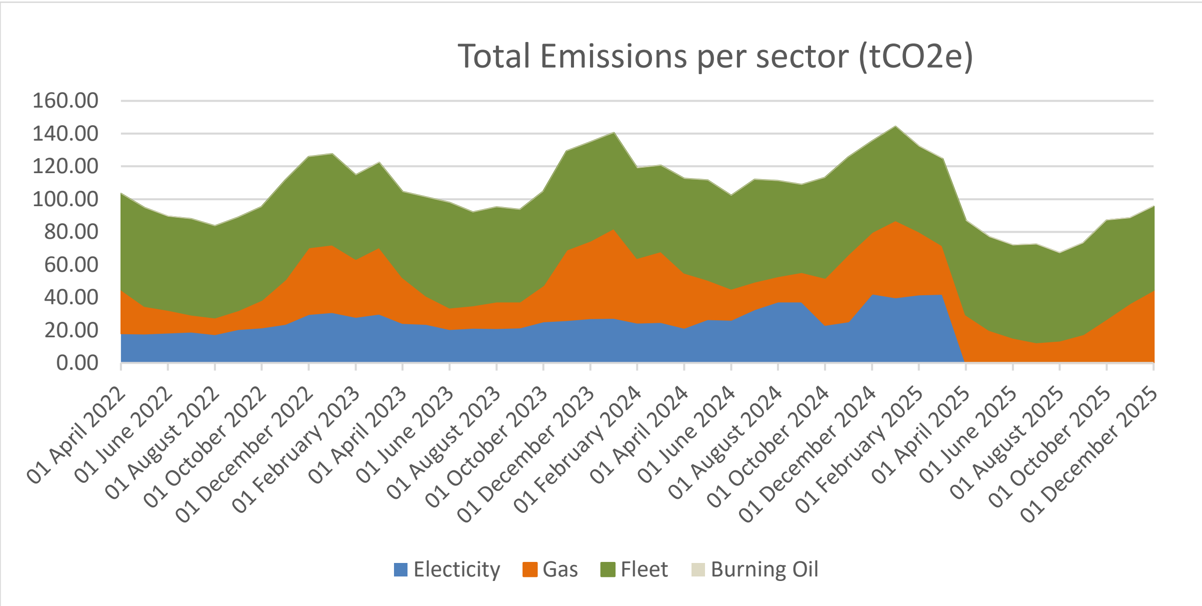
2. Key issues

2.1 This report provides a progress update for Financial Year (FY) 2025/26 up to December 31st, 2025, for the full programme and selected narrative updates up to 31st March 2026.

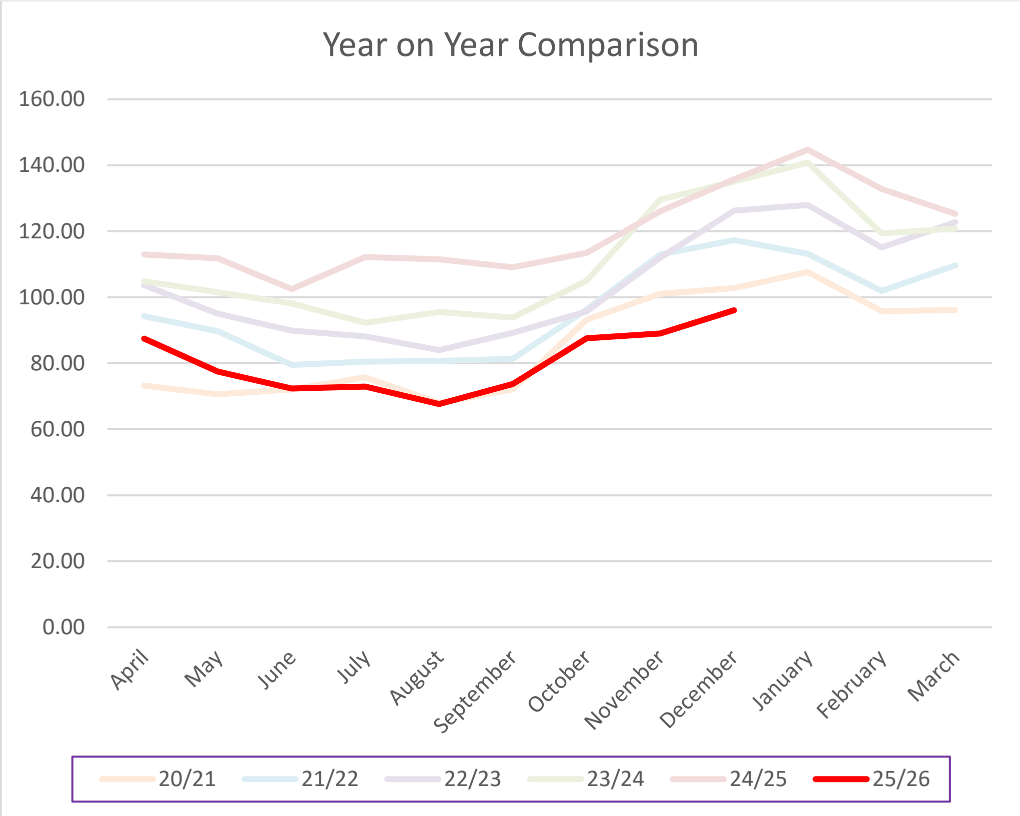
2.2 The report assess progress against the delivery targets set out under the Green Horizon Programme (GHP). This report has been taken to the Environment & Sustainability Committee in June 26 but utility bills for our buildings are billed 3 months in arrears and so still awaiting Q4 figures.

2.3 The GHP underpins the Council's commitment to achieving net zero carbon emissions following its Climate Emergency declaration. The programme remains on track across most key workstreams, with ongoing carbon and cost reductions achieved in the first half of the year. RAG scores across the 10 key workflows follows: 4 Green, 5 Amber & 1 Red.

2.4 The graph below highlights the breakdown of corporate emissions for Spelthorne Borough Council by sector by month from April 2022 until December 2025.



2.5 The graph below shows total emissions by month compared to all previous recorded years.



2.6 All comparisons are made to Financial Year (FY) 24/25.

2.7 In Q3 the GHP has reduced emissions 102.59tCO2e (tonnes of CO2e equivalent) by 27.34%.

2.8 Headlines: tCO2e Emissions Q3 Comparison

QUARTER	***FUEL TYPE***	***FY24/25***	***FY25/26***	***TCO2E DIFF.***	***% DIFF***
Q3	Electricity	91.16	0.00	-91.16	-100.00%
	Gas	107.28	108.07	0.78	0.73%
	Fleet	175.69	162.70	-12.99	-7.39%
	Total	**375.24**	**272.65**	**-102.59**	**-27.34%**

2.9 Targets: below find a run-down of progress of each target detailing a narrative and the relevant projects.

2.10 Increase Building Energy Efficiency

(a) Target: 20% reduction by end FY 26/27 from ‘SBC Climate Emissions 24/25’.

(b) Reporting: Energy consumption decreased by 3.99%

(c) Narrative Q3: driven primarily by continued reduction in electricity consumption (10.86%) driven by ongoing delivery of the electricity reduction plan. Gas marginally increased (0.78%), despite Q1&Q2 trends, likely due to delivery stalling on remaining BMS (Building Management Systems) improvements at Knowle Green and Greeno DC. Issues with Hydromx pilot project and there being insufficient % mix in the heating system.

(d) Narrative Q4: BMS and Hydromx projects are delivering savings in gas consumption.

2.11 1.2: Reduce Gas Usage

(a) Target: 30% reduction by end FY 26/27 from ‘SBC Climate Emissions 24/25’

(b) Reporting: CO2e emissions from gas usage increased slightly by 0.78%.

(c) Projects: The Hydromx project was delivered in Q2. Early reporting from the system remains promising (7% decrease in consumption); however, a technical issue was identified in Q3 relating to the glycol–Hydromx mix being below the required specification. It was 20% when the recommended mix is 45%. This has now been corrected in Q4, and a full Hydromx review will be presented to E&S in Q1 FY26/27.

(d) Narrative Q3: The marginal increase in Q3 gas use is largely attributed to stalled delivery of planned BMS improvements, which limited expected efficiency gains. Additionally, performance impacts resulting from the incorrect Hydromx mixture reduced system optimisation. With the mixture now rectified and BMS work resuming in Q4, gas performance at Greeno is expected to improve. Engagement with site managers and wider Building Decarbonisation actions continue to support longer-term reductions.

(e) Narrative Q4: BMS and Hydromx projects are delivering savings in gas consumption

2.12 Green Tariff

(a) Target: Deliver 100% renewable energy tariff by FY 26/27

(b) Reporting: Delivered

(c) Narrative Q3 & Q4: LASER offer for a Green Basket is on the table and requires response by March. This would approve the accountability and traceability of our renewable energy procurement improving the robustness of our GHG reporting. Ongoing conversations between the climate change team and utilities manager.

2.13 HVO fuel delivery

(a) Target: Deliver HVO

(b) Narrative Q3: Project is undergoing preliminary work prior to procurement. Awaiting tender from legal, procurement and Neighbourhood. Reason cited for legal and procurement is under-resourcing and limited capacity.

(c) Narrative Q4: Procurement close to finalisation and nearing completion with delivery and installation of tank expected in 1 to 4 months.

2.14 EV Transition

(a) Target: 20 EVs added to the fleet by FY 26/27

(b) Reporting: no new EVs, still 7 expected by end of Q1 FY26/27

2.15 Fleet Efficiency

(a) Target: Reduce fuel use of fleet by 10% from ‘SBC Climate Emissions 24/25’.

(b) Reporting: 7.39% reduction in fleet fuel consumption compared to same Q FY24/25

(c) Narrative Q3 & Q4: Very little resources have been put into this from both climate change team and neighborhood services. Neighbourhood services have been asked to comment on the narrative as to why this may have changed.

2.16 EV Infrastructure

(a) Target: Increase EV Infrastructure across the operational estate by 30 chargers by FY 26/27

(b) Reporting: No Q3 developments.

(c) Narrative Q3 &Q4: A total of 32 EV chargers has now been secured for the Eclipse Leisure Centre car park, providing combined council and public charging capacity. Expected charger delivery by end of Q2 FY 26/27.

2.17 Measuring sequestration assets

(a) Target: Deliver a report to identify and measure the current offsetting assets of SBC operationally managed land by FY 26/27

(b) Reporting: formal consultant project cancelled at pre-project development stage

(c) Narrative Q3 & Q4: it was deemed by MAT/commissioners that this project could not demonstrate value and that the GIF was to be allocated as part of the strategic reserves. Moving forward the CCT will look to take this forward and align with other innovative LAs.

2.18 Trees

(a) Target: Plant 2,000 trees by FY 26/27

2.19 Reporting: a further 136 number of trees have been planted meaning we are 6.8% of the way to our target

(a) Projects: funding awarded for 2 Miyawaki forests – these will be planted at Littleton and Hengrove rec, planting 2300 whips. Progress on these projects to come in Q4 update.

(b) Q4 Update: Both projects delivered planting 2,300 whips engaging over 50 community volunteers and improving the quality of public spaces for nature and residents.

2.20 Outline of objectives, targets and current status

THEME	OBJECTIVE	TARGET (BY FY 25/26)	TARGET (BY FY 26/27)	CURRENT PROGRESS (Q3)	STATUS VS 25/26 TARGET (RAG)
ENERGY	Building Energy Efficiency	10% reduction in total energy use vs 24/25 baseline	20% reduction in total energy use vs 24/25 baseline	-3.99%	On Track
	Reduce Gas Usage	10% reduction in total energy use vs 24/25 baseline	30% reduction vs 24/25 bas eline	+0.78%*	On Track
	100% Renewable Electricity	100% REGO-certified supply	100% REGO-certified supply	Delivered in Q1	Achiev ed
FLEET	Deliver HVO Fuel	100% of operational l	100% of operational l	Project approved; in	Ambe r / In Progress

		CE fleet using HVO	CE fleet using HVO	procurement phase	
	Transition to EVs	10 EVs in fleet	20 EVs in fleet	2 EVs delivered; 7 expected Q4	Amber / In Progress
	Improve Fleet Efficiency	5% reduction in fuel use	10% reduction in fuel use	-7.39%	On Track
	Expand EV Infrastructure	7 EV Chargers across estate	+30 chargers across estate	0 chargers	Amber / Delayed
PROCUREMENT	Reduce Emissions from Procured Goods & Services	10% Reduction in procured goods and services compared to 24/25 baseline	10% Reduction in procured goods and services compared to 24/25 baseline	No engagement with procurement or viable reporting framework	Off Track – Not Started
CARBON SEQUESTRATIION & BIODIVERSITY	Identify & Measure Offsetting Assets	Baseline report delivered by FY 26/27	Baseline report delivered by FY 26/27	Consultant project cancelled	Amber / Delayed
	Tree Planting	500 trees planted	2,000 trees planted	Funding secured, project development	Amber / Early Stage

* Year to date is an 11% reduction

3. Options appraisal and proposal

3.1 Not applicable as this report is for noting only.

4. Risk implications

4.1 This report is for information only and does not propose any new decisions or changes in policy. The key risks associated with the Green Horizon Programme are managed through the Programme's existing governance, targets, and monitoring arrangements and are referenced within the wider programme documentation.

4.2 Continued regular reporting to the Environment & Sustainability Committee mitigates risk by providing oversight and enabling early identification of challenges.

4.3 If efficiency and project targets are not met then the Council is likely to face higher operational costs for our fleet and buildings.

5. Financial implications

5.1 This report does not seek approval for new expenditure and does not provide an update on Quarter 3 energy and fleet costs associated with the Green Horizon Programme.

5.2 A full financial appraisal will be included on the Green Horizon Programme end of year report.

6. Legal comments

6.1 There are no immediate legal implications arising from this report as it is to note only.

Corporate implications

7. Commissioners' comments

7.1 It will be important to set the results of this programme against the capital spend made on it and any associated spend. See paragraph 5.2

8. S151 Officer comments

8.1 The S151 Officer confirms that all financial implications have been taken into account and are fully funded from within the 2026/27 budget.

9. Monitoring Officer comments

9.1 The Monitoring Officer has no further comments to add at this stage.

10. Procurement comments

10.1 There are no procurement implications arising from this report. No contracts have been awarded or are proposed, and therefore no Procurement Board or Pipeline Registration reference numbers apply.

11. Equality and Diversity

11.1 There are no direct equality or diversity implications arising from this progress update. Equality considerations will be reviewed as part of the development of individual projects within the Programme.

12. Sustainability/Climate Change Implications

12.1 This report supports the Council's climate commitments by monitoring progress against the Green Horizon Programme, which is the Council's framework for reducing Scope 1 and 2 emissions and improving sustainability across its operations.

13. Other considerations

13.1 No further considerations required

14. Timetable for implementation

14.1 No Timetable for implementation

15. Contact

15.1 Arthur Stokhuyzen: a.stokhuyzen@spelthorne.gov.uk (Climate & Energy Lead)

Please submit any material questions to the Committee Chair and Officer Contact by two days in advance of the meeting.

Background papers: There are none.