

Climate and Ecological Emergency Programme

Appendix G: Additional Finance Comments

The report together with the FBC seeks approval to progress the Climate & Ecological emergency programme via 3 distinct work streams as outlined in the FBC. The council only has direct influence over the first work stream as it relates to actions it has direct or indirect control over.

Table 1 below provides a breakdown of the costs of each work stream as well as the associated programme strands.

Table 1.

	Revenue	Reserve	Total	2020/21	21/22	22/23	23/24
BCC Leading by example	771	1,305	2,076	393	538	284	90
Enabling Action by Partners	279	628	907	123	266	181	58
Enabling citizen action	-	1,067	1,067	385	231	231	219
Total	1,050	3,000	4,050	902	1,035	697	366

The first work stream is estimated to cost £2.1m over a 4 year period. This and other work streams will deliver clear action plans in year 1 that outline targeted annual emission reductions and should form the basis of evaluating success as well as monitoring progress. For work stream one, the target date for carbon neutrality is 2025. The Action plan should identify the current levels of carbon emission and specify annual reductions expected up to 2025. The FBC sets an annual review date of November each year, which should not only serve as a take stock date, but also as an opportunity to release further funding if everything is on track or pause/change tack. So it is recommended that funding is released in batches, to ensure proper accountability and monitoring.

The first year plans are also expected to identify the funding required to deliver carbon neutrality for council operations, and for the city as a whole (although the full cost implications for the city might take a bit longer to ascertain). It will also identify sources of funding available, and will provide the necessary bid data required to submit successful grant funding bids.

The second work stream focuses on enabling partners to achieve carbon neutrality by 2030. This work is considered vital as the Councils own emissions only account for 1% of the city's total.

The estimated cost of this work stream is put at £0.91m. To ensure the councils investment yields tangible benefits the one city board, our one city approach, including the environmental sustainability board will need to play an active monitoring role.

The third work stream targets work with citizens of Bristol as they are responsible for majority of emissions both directly and indirectly. This is likely to be the most involved/challenging work stream

to influence in achieving the carbon neutrality target, and will therefore, require citizens and buy in engagement from the start. The estimated cost of this work stream is put at £1.07m. It should be noted that partners have already secured £375k of additional from the National lottery fund to help towards delivering this work stream, and it is expected that further funding is likely to be secured. Officers should explore options that are available within the grant conditions of all such funds to use them to fund this work stream instead of draw down from reserve where possible.

Officers have estimated the external funding that is likely to be attracted from these various work streams at a total of £13.67m, £12.5m of which is expected to support the Councils effort to lead by example.

Evaluation & Monitoring: Annual monitoring updates will be provided to Cabinet, and these updates are expected to track delivery against targets (as outlined in the Key milestones schedule in the FBC). The aim is to learn quickly from what works as well as good practice and research results both within our city and elsewhere and ultimately deliver the carbon reduction target by 2025 and 2030 depending on the work stream.