

A. PROJECT SUMMARY INFORMATION

Project Name:	Expansion of the Climate and Ecological Emergency Change Programme		
Project ID (if known):	20ST112		
Cabinet Member:	Councillor Kye Dudd	Lead Officer (Sponsor):	Zoë Willcox
Directorate(s):	G&R lead with the involvement of all directorates	Associated service areas:	Sustainable City and Climate Change Service lead
Report lead author(s):	Full Business Case: Alex Minshull, Sustainable City and Climate Change Manager		
Report recipients:	Cabinet		

B. ORGANISATIONAL CONTEXT

Alignment to corporate theme(s):	<ol style="list-style-type: none"> 1. The One City Environment Board adopted the One City Climate Strategy on 26 February 2020 and the One City Ecological Strategy on 22 September 2020 2. The Bristol City Council Corporate Strategy 2022-27 sets out three priorities directly related to the goals of the One City Climate and Ecological Emergency Strategies. Namely, ENV1 Carbon Neutrality, ENV2 Ecological Recovery and ENV4 Climate Resilience. 3. In November 2020 Cabinet approved the Climate and Ecological Emergency Programme as the “initial response” to the strategies. This proposal extends the scope and duration of the programme with additional projects to address the ecological emergency – ENV2.
Project category:	<input type="checkbox"/> Saving delivery <input type="checkbox"/> Compliance / Statutory <input checked="" type="checkbox"/> Risk reduction <input checked="" type="checkbox"/> Cost avoidance <input checked="" type="checkbox"/> Improved outcomes <input checked="" type="checkbox"/> Enabling <Other>
Council Budget saving delivery:	If the proposal relates to a saving already approved within the approved Council's Budget please complete this section, otherwise mark N/A. N/A

C. DOCUMENT CONTROL

Sections complete:	<input type="checkbox"/> Mandate <input type="checkbox"/> Outline Business Case <input checked="" type="checkbox"/> Full Business Case		
Document status:	<input type="checkbox"/> Draft <input checked="" type="checkbox"/> Final		
Document owner:	Alex Minshull		
Version control			
Version	Author(s)	Description	Date
0.1	Alex Minshull, Sustainable City and Climate Change Service Manager	First draft	28/03/22
0.2	Alex Minshull, Sustainable City and Climate Change Service Manager	Amendments to detail so of the projects.	06/05/22
1.0	Alex Minshull, Sustainable City and Climate Change Service Manager	Revision of scope to include only ecological projects. Addition of references to Climate Neutral and Smart Cities Mission	11/05/22

FULL BUSINESS CASE

This is an addition to the programme Full Business Case approved in November 2020.

Project context summary:

This proposal seeks to extend the council's response to the Climate and Ecological Emergencies. Enabling delivery the Mayor's and Council's commitments under the [One City Climate Strategy](#) and the [One City Ecological Emergency Strategy](#).

This proposal extends the scope and duration of the programme to align with the Corporate Strategy 22-27, recognising that climate and ecological action will be required after the end date of the original programme (March 2024).

The projects set out in the original business case for this programme are progressing well and will continue.

Within the BCC Ecological Emergency Action Plan several actions have been determined to be priorities but where funding was not previously identified and so the programme includes projects focused on:

- Planning and demonstrating operational changes in parks and green spaces to benefit nature
- Planning and trialling approaches to reduce the council's use of herbicides
- Developing strategies and plans for green and blue infrastructure, informed by a robust evidence base to help us attract external investment
- Supporting action by partners to inform and inspire Bristol citizens about nature and leverage external funding.

The cabinet decision also seeks delegation to the Executive Director Growth and Regeneration and the Director of Finance to approve the expenditure to further extend the Programme, though new projects or extensions to existing projects. This is dependent on additional funding being available and each change being within the spending levels of the Scheme of Delegation.

The cabinet decision also notes that Bristol has been accepted into the European Union 100 Climate Neutral and Smart Cities Mission and seeks Cabinet approval for the City Council joining this initiative and integrating this into the Climate and Ecological Emergency Programme and its wider work to assist with achievement of the One City Climate Strategy.

Recommended option:

The existing Programme set out in the original business case was developed through the Outline Business Case where it was described as: *Option 4. BCC Leading by Example plus a One City Approach - Enabling action by Partners and Citizens*. This extension continues that approach.

Recommended option delivery timescale:

The original programme ran until March 2024. This extension expands the programme activities with new projects focused on ecological emergency and allows for further expansion of the programme by the Executive Director Growth and Regeneration and Director of Finance should further resources become available.

Anticipated cost/benefit profile for preferred option delivery:

£ thousands	22/23	23/24	24/25	Total
Existing Costs approved by Cabinet	95			
New Costs – Ecological	415	385	105	1000
Opportunity Costs – Known				
On-going dis-benefit				
Total	510	385	105	1000

Confidence level	Supporting commentary
90%	The programme is very flexible and if overspends are necessary in some projects to achieve the desired quality then revisions can be made to other project budgets to bring the total spend in line with the budget.

Revised - Identified sources of funding (including any shortfall):

£1,000k – Ecological Emergency Reserve, including £95k of ecological reserve approved by Cabinet in Feb 2022 for tree planting and tree strategy development.

Other anticipated key measurable (non-financial) benefits:

There are a range of non-financial benefits – see table in section 18.5, below.

Learning from previous work

- The Programme has been built on the Sustainable City and Climate Change Service's and other services experience of delivery in this field and developed with colleagues in other services to achieve successful integration into the Council and wider city.
- The Programme Manager has reviewed lessons learned and benefits realisation with Change Services colleagues.
- The first year of delivery of the programme has informed the development of the additional components.

Any decisions/endorsements already secured:

The original programme was approved in Nov. 2020 and in Feb. 2022 Cabinet approved proposals for a Tree Strategy and Tree Planting Plan using £95k of the Ecological Emergency Reserve. Its delivery will be managed as part of this programme.

Suggested project tolerances:

The suggested revisions to programme tolerances are set out in section 20.1, below.

Decisions requested for Full Business Case sign-off: Cabinet are requested to approve the Full Business Case at their meeting on 7th June 2022
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Existing costs approved (Cabinet Feb 22)	£95k
New costs to deliver project:	£905k
Known Opportunity costs to deliver project:	0
Funding required:	£905k
Funding source(s):	New Costs from Ecological Emergency Reserve
Est. timescale for project delivery:	5 years

17. Project overview -

1. Our approach

Bristol City Council is a leading voice in the UK's local authority-level response to the climate and ecological emergencies.

Building on the One City approach

To address challenges like global emergencies of climate and ecological systems, we know that we need to come together as One City. The Mayor has created the One City approach to tackle these and other strategic challenges for the city. The One City Approach brings together a huge range of public, private, voluntary and third sector partners within Bristol. They share an aim to make Bristol a fair, healthy and sustainable city. See <https://www.bristolonecity.com/> This approach has been extended to the climate and ecological emergencies which are now addressed in the One City Climate Strategy and One City Ecological Emergency strategy, respectively.

A strategic approach

In response to any major incident, one needs a clear strategy, supported by many organisations. To address the twin emergencies of climate and ecology the Mayor has worked with One City Partners to create two key strategies:

1. One City Climate [Strategy](#)
2. One City Ecological Emergency [Strategy](#)

These two strategies have been built on a substantial research and evidence base and with a wide range of partners involved. The creation of these strategies has been made possible by the city Council's contribution of funding and many partners' contributions and expertise.

An integrated approach

The City Council is undertaking a wide range of activities to address the climate and ecological emergencies, integrated into the council's actions in the fields of transport, energy, housing, waste, etc. These are set out in its Ecological Emergency and Climate Emergency Action Plans.

2. The Climate and Ecological Emergency Programme

This Programme of work is comprised of projects and ongoing work to make a rapid, impactful and affordable response to the Climate and Ecological Emergencies.

The extension of the Programme is comprised of individual projects (see below, Financial and Non-financial Benefits table for further description of the projects). Some projects are already clearly defined whilst others are outlined in the programme and details would be developed following consultation with stakeholders.

18. Preferred Option Detailed Case – AM

18.1 Project scope

1. Scope

In Scope	
The proposal has three Parts:	
<ol style="list-style-type: none">1. Within the BCC Ecological Emergency Action Plan several actions have been determined to be priorities where funding was not previously identified and so the programme includes projects focused on:<ul style="list-style-type: none">○ Planning and demonstrating operational changes in parks and green spaces to benefit nature○ Planning and trialling approaches to reduce the council's use of herbicides○ Developing strategies and plans for green and blue infrastructure, informed by a robust evidence base to help us attract external investment○ Supporting action by partners to inform and inspire Bristol citizens about nature and leverage external funding.2. Delegation to the Executive Director Growth and Regeneration and the Director of Finance to approve the expenditure to further extend the Programme, though new projects or extensions to existing projects, within the term of the Corporate Strategy. This is dependent on additional funding being available and each change being within the spending levels of the Scheme of Delegation3. Bristol has been accepted into the European Union 100 Climate Neutral and Smart Cities Mission and as further details of the opportunity emerge we will integrate this into the Climate and Ecological Emergency Programme and the council's wider work to assist with achievement of the One City Climate Strategy.	
Out of scope	Any risks/consequences associated with “Out of scope” items
The City Council is delivering a wide range of other activities to address climate change and ecological emergencies, including work in Transport, Energy and Parks Service and are not be formally part of this Programme governance and funding arrangements.	The original programme has provided for some co-ordination resource which is used to manage the Delivery Programme. See objective 1 in 18.2.

18.2 Programme objectives

The programmes original key objectives remain:

1. Effective co-ordination of Bristol City Council delivery and partnership working with appropriate **good governance**
2. Bristol City Council **leads by example** effectively meeting commitments for its own operations and by aligning its plans, services, projects and investments to the strategies
3. **BCC influences and enables inclusive, substantial, citywide** collaboration and action by many partners and a **diverse** range of citizens.

	Specific	Measureable	Timebound
1	Good governance. There is effective co-ordination, BCC delivery and partnership working in line with the One City approach...	.. with an effective programme management approach to be established for the council's delivery of the Climate and Ecological Emergency Action Plans...	...in place by September 2022 with regular reporting linked to the corporate performance management system.
2	BCC leads by example effectively meeting commitments for its own operations, for examplereducing its use of pesticides, improving its management of land for wildlife and having effective strategies in place...	... with a green and blue infrastructure strategy and other plans by March 2024.
3	BCC influences and enables inclusive, substantial, citywide action by many partners and a diverse range of citizens...	... with monitoring mechanisms and evaluation of communications and engagement activities with annual reporting of progress.

18.3 Quality expectations

An annual report on the progress of the programme will be reported G&R Board as part of the governance of the G&R Portfolio. This will draw upon the benefits set out in the Section 18.5. (The Programme is currently referenced in the G&R Portfolio as GR_003)

18.4 Summary Costs and Benefits

£ thousands	22/23	23/24	24/25	Total
Existing costs	95			
New Costs	415	385	105	1000
Opportunity Costs - Known				
On-going dis-benefit				
Total	510	385	105	1000

Note Some £95k of ecological reserve approved by Cabinet in Feb for tree planting and strategy and will be included in the programme management and hence this business case.

18.5 Benefits

Financial benefits:

Description	Metric	Owner	Assumption(s)
Investment in infrastructure and projects	£. Target is 20x the BCC spend on that element	Sustainable City and Climate Change Manager and relevant Project Owners – See table, below	That developing the plans and business cases enables investment. The factor of 20 is the same as used for the European Local Energy Assistance Programme (ELENA)
Co-financing of relevant projects within the programme.	£. Target is 1x the BCC spend on that element		That partners contributions would have been unlikely to have been achieved without the BCC input
Overall leverage	£. Target is 3x BCC Spend on the Programme		

The original programme has secured £1.1m in co-financing of projects up to March '22, achieving a co-financing rate of approximately £1.5 for every £1 spend by BCC and is on track to achieve its capital leverage rate and hence the overall leverage factor.

Financial and Non-financial Benefits:

Theme	Enabling changes	Business changes	Benefits	Metric	Owner	Assumptions
Leading by example	1.5 BCC Land Habitat Improvement Project	<p>Review current management, identify opportunities for managing more green space for nature, and model resources needed to deliver. Land included in scope is all Council land that sits with or is managed by the Parks Service, including Parks and green spaces; Small Holdings and Allotments; Grazing Land; Cemeteries and Crematoria land; Highway land; and Council Housing land.</p>	More land being managed for nature	Increase in % of land being managed for nature	Head of Service Natural & Marine Environment & Heads of Service responsible for land	That there is land within the BCC estate that can be better managed for wildlife without unacceptable impact on other uses.
			More people having opportunities for contact with nature	Increase in % of residents within 300m of a green space managed for nature	Head of Service Natural & Marine Environment	That creating opportunities will lead to more engagement by people with wildlife
			More wildlife using BCC green spaces	Increase in abundance of wildlife as measured through the Bristol Wildlife Index.	Head of Service Natural & Marine Environment	That changes in land management implemented lead to increase in abundance/diversity of wildlife.
Leading by example	1.6 BCC Herbicide Reduction Project	Development of a BCC 3-year Herbicide Reduction Plan, and implementation of year 1 including pilots of alternative weed control to herbicide.	A reduction in Council use of herbicides (mainly glyphosate).	Volume of herbicide used	Head of Service Natural & Marine Environment & Head of Waste (for Highways)	That viable alternatives to the use of herbicides can be found without unacceptable impact on other uses.
Strategic delivery in Bristol	2.5 Biodiversity Net Gain (BNG) Framework and action plan	Planning policy and processes for BNG, eg Practice Note and guidance	Clear set of policies and guidance to achieve better biodiversity outcomes from development	Adoption of local plan and guidance.	City Design Manager	That a well developed approach to BNG increases biodiversity and ensures legal

Theme	Enabling changes	Business changes	Benefits	Metric	Owner	Assumptions
		BCC policy and process for investment in BNG on council land	Clear set of policies and guidance to achieve better biodiversity outcomes from development	Policies and processes approved by BCC Management	City Design Manager	compliance
		Mechanisms for achieving BNG for Council Projects	BCC projects contribute positively to biodiversity	BNG credits generated by BCC projects	City Design Manager	
		Training for BCC staff on BNG	BCC staff area able to effectively implement the new regulations and policies/procedures	To be developed	City Design Manager	
Strategic delivery in Bristol	2.6 Ecological Network and Wildlife Index	Map the city's Ecological Network, build database and create a Wildlife Index	Improved knowledge and ability to plan interventions	Creation of the map, database and index	Sustainable City and Climate Change Manager	That the improved knowledge and information will lead to better achievement of the outcomes.
Strategic delivery in Bristol	2.7 Green and Blue Infrastructure Strategy	Development of the Green and Blue Infrastructure Strategy	A clear strategic plan for investment and decision making	Strategy is adopted	City Design Manager	That the creation of the strategy and plan will lead to increased and effective investment in Green Infrastructure.
Strategic delivery in Bristol	2.8 Bristol Tree Strategy, Tree Planting Plan (Note this was agreed by Cabinet Feb.22)	Development of the Bristol Tree Strategy and Tree Planting Plan	BCC has agreed Policy and Actions for trees and woodland management, protection and planting.	Strategy and plan adopted	Head of Service Natural & Marine Environment	That the creation of the strategy and plan will lead to an increase in tree cover and improvements in management.

Theme	Enabling changes	Business changes	Benefits	Metric	Owner	Assumptions
		Additional tree planting in 2022/23 with community engagement	An increase in the number of trees planted	Number of trees planted	Head of Service Natural & Marine Environment	
Supporting partner action	3.5 Supporting Partner action on the One City Ecological Strategy including public engagement.	Supporting partner contributions to OCEES delivery including public education and engagement	Increased partner engagement and action	Financial value of action by partners	Sustainable City and Climate Change Manager	That BCC support for partner action will lead to a multiplier effect with match/co-financing or contributions in kind.
			Public engagement/education	TBC dependant on details of projects supported	Sustainable City and Climate Change Manager	Greater public engagement and education will support the achievement of the OCEES goals
100 Climate Neutral and Smart Cities Mission	Participation in this mission	Develop a Climate Contract with the European Commission	Clear articulation of the activities to be undertaken as part of the mission	Agreement of Contract by BCC and Commission	Sustainable City and Climate Change Manager	That the UK associates to the Horizon Europe Programme enabling Bristol's participation in the mission
		Develop a Climate Investment Plan	Clear articulation of the investment needs and priorities of the City and Council	Agreement of the Investment plan by BCC and the Commission	Sustainable City and Climate Change Manager	

18.6 Costs & Funding Sources

Funding source	Budget Holder	Cost-Code	Financial Year (or recurring)	Amount £k
BCC Ecological Reserve	Alex Minshull	15558	One Off	1,000

Note: Some £95k of ecological reserve approved by Cabinet in Feb for tree planting and strategy

Total funding required (ref S15.3)	£1,000k
Total funding secured	£95k
Variance	£
Variance commentary: N/A	

18.7 Key Risks and Issues

The Programme RAID log has been in use since the previous Full Business Case was created. It has been updated by the Programme Manager for this revision and is included in the appendices.

18.7.1 Risk Impact Analysis

The Programme carries associated with the novel elements of the programme where we are doing things which have not been done before. These are limited elements of the programme and the risks associated with them would be discussed with the Programme Board.

Further comments on risk tolerance is included below in section 20.1. In summary, critical risks would be escalated to the Programme Board who may choose to further escalate to the Corporate Leadership level. Significant risks would be escalated to the Corporate Leadership level. More information is included in the RAID, see above.

18.8 Contingency Planning

No specific contingency budget has been included at the Programme Level. Each project will be expected to manage its budget effectively and make appropriate contingency. The programme is very flexible and if overspends are necessary in some projects to achieve the desired quality then revisions can be made to other project budgets to bring the total spend in line with the budget.

19. Delivery Approach

19.1 Implementation Approach

The programme is governed by a programme board and each project completes monthly highlight reports. Project managers have been identified for most of the projects which will be live in 2022/23. Projects starting in later years will be resourced accordingly.

In this revision it is proposed that programme implementation be extended under the delegated authority of the Executive Director of Growth and Regeneration and the Director of Finance should additional funding become available for climate or ecological emergency work. In this scenario, implementation could be extended to encompass new projects with additional expenditure and also to extend the length of existing projects.

19.2 Benefits Realisation Approach

The programme is following the council's approach to benefit realisation. The additional projects will be added to the existing benefits map which is being updated after the first year of programme delivery.

19.3 Procurement Approach

The programme will procure professional services and a small amount of goods and supplies. It will also make grants to not-for-profit organisations. Each project will seek appropriate support from the Services and Resources Category Manager for any required tender exercises. We may also be able to utilise the Strategic Partner once awarded where necessary to give support and expertise in this area. Any procurement exercise will adhere to Bristol City Council's internal Procurement Rules and PCR 2015 regulations.

19.4 Communications and Engagement Approach

Communication will be key for several of the projects and they will develop appropriate communication plans as part of those projects. All communications are co-ordinated through the council's communications team and proposals provides for additional communications officer time beyond the provision made in the original programme.

19.5 Timeline and Key Milestones

Key Milestones	Target Date
Full Business Case sign off	07/06/2022
Key milestones have been identified for each project and there will be an annual progress report	03/03/2023

19.6 Programme Governance

A Programme Board is in place with the following membership:

Programme Sponsor, Senior Responsible Owner	Zoë Willcox (Chair)	Service Director, Development of Place
User lead and Supplier	Jonathan James Steve Ransom Niotia Ferguson Patricia Barry Kathy Derrick Jon Severs	Head of Service for Natural and Marine Environment Head of Energy Services Business Partner, Procurement and Commerical Solutions Property Service Manager Sustainable City Team Manager City Design Manager
Senior Supplier/ Programme Director	Alex Minshull (Deputy Chair)	Sustainable City and Climate Change Service Manager
Programme Manager, Supplier and Service representative	Alex Ivory	Climate Change Team Manager
Quality assurance	Sam Marsh	Senior Project Manager, Change Services

The Programme has a wide range of projects with different user groups. The principle governance will therefore be at a project level, with programme level governance between the Programme Manager, Senior Supplier/Programme Director and Programme Executive Director. The programme level Users will be represented by the G&R Board as a whole with programme level issues escalated to that Board, and similarly any concerns of the Board Members can be raised with the Programme Executive Director at

that Board. This reflects the diverse nature of the programme and the extent to which it is integrating into Services.

Project Board meeting regularly?

Quarterly.

Project Board ToR's agreed and relevant?

Yes. The additions to the programme do not require changes to the Board.

20.1 Revised - Project Tolerances & Controls

Tolerances are indicated here as initial suggestions but would be agreed finally by the Programme Board at inception, should the approval be given to proceed.

Tolerance areas	Project level tolerance	Escalation route	Control & tracking document(s)
Time +/- amounts of time on target completion	6 months	Programme Board	Programme Plan/Sub-project Plans Highlight Report
Cost +/- amounts of planned budget	No specific contingency budget has been included at the Programme level. Each project will be expected to manage its budget effectively and allocate appropriate contingency (10% as a guide). The proposed programme is very flexible and if overspends are necessary in some projects to achieve the desired quality then revisions can be made to other project budgets to bring the total spend in-line with the overall budget	Programme Board	Project Plan Highlight Report Workpackage Document
Quality Defining quality targets in terms of ranges	Overall: Quality criteria – that is to say the degree to which each project achieves the envisaged outcomes - would be agreed for each of the programme projects at inception. These will be based on the financial and non-financial benefits table. Financial benefit tolerance will be 25% and others are largely qualitative	Programme Board	Requirements Document Highlight Report Product Description
Scope Permitted variation of the scope of a project solution	Scope: £99k tolerance as measured by budget The Programme Manager and Senior Supplier can agree changes in scope by £99k according to the Council's Financial Scheme of Delegation but would escalate any larger changes. In this revision it is proposed that should further Reserve funding become available to the Programme the Executive Director Growth and Regeneration and the Director of Finance can amend the scope of the programme in line with the Corporate Strategy.	Programme Board in Consultation with the Executive Member	Project Plan Business Case Highlight Report Workpackage Document
Benefits +/- amounts of planned benefit delivery	The new projects will be added to the benefits map at inception. Increases or deficits in planned benefit delivery would be discussed with the Programme Director and escalated to the Programme Board if these could not be resolved by the Programme Manager and the relevant project manager.	Programme Board	Business Case Highlight Report
Risk	As per the risk guidance, Critical risks would be	Programme	RAID Log

	escalated to the Programme Board who would decide on the appropriate escalation route	Board /Corporate Leadership Board	Contingency Plan Highlight Report Workpackage Document
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20.2 Project Team Resource Requirements

Role	What they will do	FTE	Years	£k Cost per FTE Year	Total Cost	Opportunity / New Cost	Funding source(s)
Technical Project Manager	Pesticide and Land Management Project	1	1.5	50	75	New cost	Ecological Reserve
Technical Project Manager	Biodiversity Net Gain Project	1	2	50	100	New cost	Ecological Reserve

Total opportunity costs	
Total new costs	£175k
Total resource costs	£175k
Total funding being sought	£905k

21. Equalities Impact Assessment (EqIA) Summary of Impact and Key Mitigation -

An equalities impact assessment has been undertaken for the additional projects. The equalities assessment has identified those projects which pose risks of harm, ensured we consider the seemingly neutral projects more critically and have identified the areas of positive potential to be maximised.

Key mitigation measures will be:

- All project managers and staff directly working on the programme will receive appropriate equalities training.
- Equality considerations have been more overtly incorporated into the objectives and reporting on progress on these will form part of the programme governance highlight reporting.
- Targeted investment to enable community groups, with a particular focus on equalities communities and groups.

22. Eco-Impact Assessment Summary of Impact and Key Mitigation

A revised eco-impact assessment has been included in the appendices. In this revision the new ecological emergency delivery elements added are assessed as having a positive net effect.

23. Privacy-Impact Assessment Summary of Impact and Key Mitigation

Initial screening at Mandate stage did not raise any significant issues. There have been no substantive changes since this screening. The Programme Manager worked with James Gay to revise the initial screening which has been included in lieu of a full PIA as one was not deemed to be required for this proposal.

24. Full Business Case - sign off

Name	Job Title	Date circulated
Alex Minshull	Sustainable City and Climate Change Manager (Senior Supplier/Programme Director)	11/05/2022
Zoë Willcox	Service Director, Development of Place (Programme Sponsor/SRO)	11/05/2022

Decision making authority	Cabinet
Date seeking endorsement	07/06/2022