

CABINET

17 March 2010

CLIMATE CHANGE PROGRAMME: FUNDING REQUIRED TO ADDRESS THE
ISSUES RAISED BY THE HIGH QUALITY ENVIRONMENT GROUP

REPORT OF HEAD OF PARTNERSHIPS, COMMUNICATION AND
IMPROVEMENT

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RECENT REFERENCES:

[CAB 1917](#) Development of WDSP High Quality Environment Group Climate Change Programme 12 November 2009

EXECUTIVE SUMMARY:

At the meeting on 12 November 2009, Cabinet requested a further report detailing the funding implications of proposals for reducing carbon emissions across the District put forward by the Winchester District Strategic Partnership (WDSP) High Quality Environment Group (CAB 1917 refers).

The staff time and budget currently allocated to the work within the HQEG's Climate Change Programme has been collated, along with an estimate of volunteer time. To make immediate progress with all projects proposed within the Climate Change Programme, additional funding and staff time are needed for: transport; energy management within organisations; home insulation; planning; renewable energy; and public engagement.

In part this requirement can be addressed through the use of the £20,000 Climate Change Programme budget for 2010/11, along with contributions from partners and diverting existing staff resources to this work. We should also look to external funding streams, where available, to provide a valuable contribution.

RECOMMENDATIONS:

- 1 That Cabinet note the Council's current commitment to activity in the Climate Change Programme.
- 2 That Cabinet indicates the issues within the HQEG's Climate Change Programme which are not currently resourced that it sees as a priority for Council support.
- 3 That the Head of Partnerships, Communication and Improvement, in consultation with the Portfolio Holder for Environment, be authorised to agree the release of the resources set aside in the budget to projects which meet the Climate Change Programme's objectives as further information becomes available.

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REPORT OF HEAD OF PARTNERSHIPS, COMMUNICATION AND IMPROVEMENT

DETAIL:

1 Introduction

- 1.1 During the discussion of CAB 1917 'Development of WDSP High Quality Environment Group Climate Change Programme' at Cabinet on 12 November, officers were asked to prepare a further report detailing what funding would be required to address the issues raised by the WDSP High Quality Environment Group.
- 1.2 Cabinet Members also expressed an interest in calculating how much is currently being spent on activity which falls within this outward-facing climate change programme (carbon reduction measures for the Council's own operations and estate are dealt with in a separate programme of work being drawn up). Appendix 1 collates the staff time and budget allocated to the work areas listed in the Climate Change Programme, along with an estimated cost of volunteer time. It also estimates the total cost of the further work needed to deliver the Programme. The detail from the Appendix is summarised in Section 2 below.

2 Areas of the Climate Change Programme requiring further investment

- 2.1 There are a number of areas of the Climate Change Programme where further investment would be necessary to achieve the HQEG's objectives, through either allocation of staff time, or commissioning projects. Costs have been estimated, but more accurate figures will be available following various elements of work currently underway.
- 2.2 **Transport:** The issues covered by the key projects within the Climate Change Programme are also included in the Winchester Access Plan. One option would be to use the Access Plan to discuss the issues, with the key projects beginning once the Access Plan is adopted. This will mean that the projects do not begin until at least the end of 2010, but should provide the input from Hampshire County Council that is necessary to make significant progress. If this area is considered to be a priority for work to begin sooner, staff resource and/or funding is needed to undertake the work. A proposed 1 FTE could make progress on this work.
- 2.3 **Energy Management within Organisations:** Organisations signing up to the Winchester Declaration on Climate Change will need help and support in both measuring their carbon footprints and finding the most effective ways to reduce that footprint. An external grant has been secured for this, but the

work required is likely to exceed the available funds. An additional £6,000 would match the grant and double the time available to support organisations during the next financial year.

- 2.4 **Home Insulation:** WCC currently undertakes home energy conservation activity in the Private Sector Housing Team, and has made good use of limited time and resources. However, the staff time does not currently exist to work proactively to take full advantage of new government policy or initiatives from the energy companies and others. If this is the priority for action, more staff time needs to be allocated to this work, or funding provided to commission an organisation to take the work forward. An extra 0.5 FTE would be required, although research by Southampton University, due for completion in April, may provide a more cost-effective route forward.
- 2.5 **Planning:** In order to provide the necessary advice and guidance to developers on building for low carbon, a Supplementary Planning Document or similar guidance is needed. This will probably require external expertise, due to limitations on in-house capacity and skills, at an estimate of £15,000. In addition, expertise is required within Planning Management to apply the guidance and provide advice on specific applications. This cost is estimated at £10,000 per year.
- 2.6 **Renewable Energy:** The projects relating to renewable energy within the Climate Change Programme are currently only progressing because of volunteer time, so the speed of progress is dependent on the volunteer time available and this carries the risk of stalling. To ensure that these projects happen an additional post would be required. Further investment opportunities will come forward as these projects progress. There are potential external funding streams for this, all of which will be explored, but some match funding may be needed and an estimate of £10,000 has been included for this.
- 2.7 **Public Engagement:** A programme of public engagement activity is planned for this year and aims to take advantage of existing events in addition to new activity. This work can also make use of the socio-demographic data (Experian Mosaic Public Sector) to target the programme more effectively. However, the programme is limited by the time available to plan and implement it. Further progress could be made if a further 0.5 FTE were available.

3 Meeting the proposals for further investment

- 3.1 In the current financial environment the full amount necessary to achieve all the HQEG's proposals immediately is simply not available. Council has agreed to include growth of £20,000 in the 2010/11 budget for implementation of the Climate Change Programme. It is important to find the most cost-effective way of using this alongside consideration of the other available means of providing resources:
- a) Contributions from partner organisations (including further volunteer time and expertise via the voluntary sector)
 - b) Diverting existing staff resources to this work
 - c) Accessing potential external funding streams (which in itself takes staff time and may require matched support from the Council)

- 3.2 Contributions by partners are needed if all of the projects within the Climate Change Programme are to progress. The partners within the WDSP Executive Group have been asked to consider funding aspects of this programme from their budgets. Involvement within research such as the Energy and Communities Project initiated by Southampton University will also bring additional resources to the Programme (£1m funding bid in progress).
- 3.3 Members will also wish to consider what priority can be given to diverting existing staff resources to this work. Contributions to projects within the programme can then be reflected in the business plans of Access and Infrastructure, Communications, Economic and Cultural Services, Estates, Planning Management, Strategic Housing, and Strategic Planning Divisions, amongst others. The Flexible Resource Management approach could be used effectively to provide the staff time needed. However, with limited capacity decisions will also need to be taken as to what work is not to be delivered by the teams in question.
- 3.4 The potential contributions from partners, and the staff time available through Flexible Resource Management, need to be determined before a decision can be made on the best use of the budget. It is suggested that the release of the Climate Change Programme budget (£20,000) be authorised by the Head of Partnerships, Communication and Improvement, in consultation with the Portfolio Holder for Environment to support those projects where financial support from the Council is deemed to be likely to produce the best impact as more information becomes available.

OTHER CONSIDERATIONS:

4 SUSTAINABLE COMMUNITY STRATEGY AND CORPORATE BUSINESS PLAN (RELEVANCE TO):

- 4.1 This work directly relates to the Sustainable Community Strategy outcome that 'The District meets the challenge of climate change' and the Climate Change Programme is included in the current year's Corporate Business Plan.

5 RESOURCE IMPLICATIONS:

- 5.1 It is assumed that the general level of activity shown for the current year will continue through 2010/11. The Climate Change Programme currently has £20,000 allocated to it through growth in the 2010/11 budget, to put toward the additional work needed. Staff time can also be allocated to this work through business planning.

6 RISK MANAGEMENT ISSUES

- 6.1 Projects will be risk managed in line with the Council's corporate risk process. However, there is a broader set of risks which are driving the need to take effective action on climate change mitigation and adaptation. These risks to the future of our global environment have been set out by the International Panel on Climate Change and in recent guidance produced by the UK Climate Impacts Programme. The Council's response to these broader risks is

expressed through the inclusion of climate change as a priority in the Sustainable Community Strategy, the development of the Climate Change Programme and Strategic Risk SR0020.

BACKGROUND DOCUMENTS:

Agendas, minutes and papers relating to the WDSP High Quality Environment Group on the WDSP website, and papers relating to the preparation of the Climate Change Programme held by Partnerships, Communication and Improvement Division.

APPENDICES:

Appendix 1: Climate Change Programme – Current Activity, Issues and Proposals

Appendix: WDSP High Quality Environment Group Climate Change Programme Current Activity, Issues and Proposals

Assumptions:

'Current Activity' refers to the 2009/10 budget year.

Staff and volunteer time are calculated using mid-point scale 6, including on-costs.

The costs associated with developing and managing the programme overall are not included in these calculations. This work is undertaken by the WCC Sustainability Officer on behalf of the WDSP.

Priority Area	Key Project	Current Activity (£000)			Issues	Proposals	Costing (£000)
		Staff	Non-staff	Partners and Grants			
Greenhouse Gas Emissions Reduction: Transport							
Travel plans – schools and workplace	Promotion and effective implementation of travel plans in schools, colleges and major employers	Staff time spent on developing the Access Plan (0.5 FTE)	22.5		4 These issues will be covered by the Winchester Access Plan, due to be completed in the Autumn. If work is to begin before the Access Plan is adopted, staffing is required. Hampshire County Council needs to be involved in this work, but are currently unable to offer help. WDSP Transport forum wishes to prioritise the promotion of cycling. This may therefore be progressed by partnership working	1 FTE to take forward the projects	44.5
Develop bus usage	Development of bus services and information	Volunteer time working on transport issue and developing cycling proposals (175 hrs)					
Promote low emitting vehicles	Promote low emission vehicles to residents and businesses						
Improved transport infrastructure in Winchester	Further develop transport infrastructure that gives top priority for walking and cycling, followed by public transport and finally to other motorised						

Priority Area	Key Project	Current Activity (£000)			Issues	Proposals	Costing (£000)	
		Staff	Non-staff	Partners and Grants				
	transport.							
Smarter car use	Investigate and implement the best measures to enable reduced travel and smarter car use.							
Greenhouse Gas Emissions Reduction: Business and Public Sector								
Energy management	Reduce energy use in organisations	'Progress through partnership' grant for a project manager fully to engage the networks and organisations that form the WDSP in the '20 % carbon challenge'. Volunteer time on project (100 hrs)			6 2.5	Required in support of Declaration. The work required is likely to exceed the current grant and further funding will therefore be needed.	Supplement the funding for this project.	6
	Winchester Declaration on Climate Change	Staff time (52 hrs) Volunteer time (25 hrs)	1		0.5	Underway. Lack of staff time for supporting work (see above)	See above	
Procurement for carbon reduction	Partnership for low carbon procurement policies	One off training event on Carbon Sensitive Procurement: Staff time (70 hrs) Venue hire	1.5	0.5		This needs a partnership approach on a wider basis than the Winchester District alone and is being pursued through the Hampshire Local Area Agreement work.	n/a	

Priority Area	Key Project	Current Activity (£000)			Issues	Proposals	Costing (£000)	
		Staff	Non-staff	Partners and Grants				
Renewable Energy Generation								
Renewable energy generation	Support renewable energy demonstration projects throughout the district	Volunteer time on project management and research (1 FTE)			44.5	These projects are currently reliant on volunteer time. This is leading to slower progress than is possible, due to time being prioritised to funded work, and carries the risk of work stopping if the volunteer leaves.	1 FTE for project management	44.5
	Develop ESCo services in the district.	Funding for 'Financing for Low Carbon Energy' Research		5			Much of this work, once started, will be taken forward by the not-for-profit and private sector, but this requires supporting infrastructure.	Contribution to the development of supporting infrastructure
	Secure additional funds for carbon reduction activity							
	Energy master-planning for the district.							
Adaptation Planning								
Assessing and managing climate risks and opportunities	Planning for Adaptation to Climate Change	Staff time on risk assessment and preparation of a climate change adaptation plan (0.2 FTE)	9			No current problems. Any financial requirements will be identified during next stages of the work	n/a	
	District Contingency Planning for Climate Change Adaptation							

Priority Area	Key Project	Current Activity (£000)			Issues	Proposals	Costing (£000)
		Staff	Non-staff	Partners and Grants			
Community Involvement							
Collaborative public engagement, education and advice	Public engagement and education on 'Winchester's 20 per cent carbon challenge'	Staff time (0.1 FTE) Volunteer time (375 hrs) Core funding for WinACC to deliver a programme of public engagement in climate change Externally funded engagement projects	4.5	18	9 30	Engagement activity planned, but more could be done with more staff time prioritised for it. WinACC is heavily involved in this public engagement activity.	0.5 FTE to extend engagement activity 22.5
Low Carbon Champions	Low Carbon Champions Network – Organisations Low Carbon Champions Network - Communities	Volunteer time (120 hrs)			3	Underway. No current issues	n/a
Fully involve Town and Parish Councils	Town and Parish Councils carbon reduction	Staff time (75 hrs) Volunteer time working in communities (330 hrs) Funding for Greening Campaign Carbon Reduction Grants given out (total	2	3 1.5	7.5	No problems. Currently being tackled as part of other work. Many local areas are coming forward to be involved and 3 new Greening Campaigns are starting.	n/a

Priority Area	Key Project	Current Activity (£000)			Issues	Proposals	Costing (£000)
		Staff	Non-staff	Partners and Grants			
		fund £3,000) One-off seminar for Town and Parish Councils on Climate Change: Facilitator Venue hire		0.5 0.3			
Carbon footprint of food	Key project requires development with the objective to reduce the carbon footprint of food produced and consumed in the District	Volunteer time (60 hrs)			1.5 Project needs scoping and there is no Project Manager to do this. Does not fit easily within current council structure.	0.5 FTE for Project Management	22.5
		Total	51	44	125		201