

Appendix 2 - Options for the Resourcing and Scope of Chichester District's Climate Emergency Action Plan

| Options | Budget Implications for CDC | Skills and Support required | Actions to be Delivered | Pros/Cons/Risks/Opportunities |
|---|--|--|---|--|
| <p>Option A Recruit a Climate Emergency Officer for up to 3 years</p> <p>Option A1) 1 FTE for 2 years</p> <p>Option A2) 1 FTE for c.2.5 years</p> | <p>Option A1) £150,000 (£120,000 salary costs¹ plus £30,000 operational budget and Low Carbon Chichester Fund)</p> <p>Option A2) £150,000 (£150,000 salary costs with minimal operational budget except Low Carbon Chichester Fund)</p> | <p>Skills and experience required indicate an F Grade post (subject to job profile evaluation).</p> <p>Key skills Project management, recent experience of developing and delivering energy projects.</p> <p>Line management and support from Environmental co-ordinator</p> | <p>Deliver the full scope of actions on carbon reduction:</p> <ol style="list-style-type: none"> 1. Gain approval for the detailed Climate Change Action Plan, to be developed from the high level Strategy, including setting a local carbon budget framework within the context of a long term trajectory to a Zero Carbon Chichester. The detailed action plan will set out deliverables in the first five year action plan period ; 2. Secure the Low Carbon Chichester funding from Homes England. This includes deciding on an area of focus – energy efficiency or renewable energy; joint agreement on criteria for funding applications; determining the extent of match funding from applicants needed to make most efficient use of the funds available in delivering the carbon savings required 3. Investigate opportunities for a local carbon offset fund. This would require a revised Local Plan Review policy to require new development to offset residual carbon (in addition to fabric efficiency reductions). The management of the funds could be based on a continuation of the Low Carbon Chichester funds, revised in the light of the successes and difficulties of that fund. 4. Consider opportunities to move to a Green Energy supplier (depending on existing contractual commitments). 5. Revisit existing and identify new opportunities for energy saving within the Council's estate; this should include options for external funding through BEIS's Salix interest free loans. Where projects have | <p><u>Advantages</u></p> <ul style="list-style-type: none"> • Allows for the delivery of the most comprehensive range of actions for reducing carbon in Chichester District of all the options and clearly demonstrates a substantial local contribution towards achieving zero carbon Chichester • Allows for the development and delivery of the Low Carbon Chichester Fund. • 2 or 2.5 year post allows for the recruitment of a suitably experienced officer. • Allows for responding to anticipated UK Government policy responses and funding opportunities <p><u>Disadvantages</u></p> <ul style="list-style-type: none"> • Larger cost implications for the Council • Operational implications of the post are less clear, as they are more dependent on Local Plan progress and projects coming forward within CDC estate. <p><u>Resource level</u></p> <ul style="list-style-type: none"> • Staff resourcing on climate change across Environmental Strategy would increase from 0.05 FTE to 1.05 FTE for 2 or 2 ½ years. • Under option A2 there would be minimal supporting budget for non-LCC funded action areas, but more officer time to |

¹ Includes on costs

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| | | | <p>a payback period of less than 5 years they can fully funded though Salix. Where payback is more than five years they can co-funded by CDC and Salix. Some external resource is likely to be needed to identify potential projects (for example consultancy and/or WSCC estates energy team).</p> <ol style="list-style-type: none"> 6. Develop local plans for reducing food waste within national policy framework and targets, and investigate opportunities for diverting food waste to anaerobic digestion; 7. Investigate opportunities for increased tree planting, including on non-CDC land through carbon offset funding; multi-functional use of any land acquired for nutrient mitigation and potential for external funding (e.g. Woodland Trust). 8. Delivering sustainable transport measures through partnership working, including opportunities for achieving enhancements to cycle networks and electric vehicle charging networks. 9. Promotion of lifestyle changes (e.g. West Sussex Climate Pledge) and supporting publicity campaigns. 10. Evaluate benefits and costs of setting up a Climate Commission. | implement changes |
| <p>Option B Recruit a Climate Emergency Officer for 1 – 1.5 years</p> <p>Option B1) 1 FTE for 1 year</p> <p>Option B2) 1 FTE for 1.5 years</p> | <p>Option B1) £70,000 (£60,000 salary costs plus £10,000 operational budget</p> <p>Option B2) £100,000 (£90,000 salary</p> | <p>Skills and experience required indicate an F Grade post (subject to job profile evaluation).</p> <p>Key skills Project management,</p> | <ol style="list-style-type: none"> 1. Gain approval for the detailed Climate Change Action Plan, to be developed from the high level action plan, including setting a local carbon budget framework within the context of a long term trajectory to a Zero Carbon Chichester. The detailed plan will set out deliverables in the first five year action plan period ; 2. Secure the Low Carbon Chichester funding from Homes England. This includes deciding on an area of focus – energy efficiency or renewable energy; joint agreement on criteria for funding applications; | <p><u>Advantages</u></p> <ul style="list-style-type: none"> • Would focus on the achievement of first two objectives of option A within year one and other objectives as time and funds allow. • Would allow the necessary staff time for the development of the Low Carbon Chichester Fund and enable delivery of the fund in year 1. • Would not allow for the delivery of as wide a range of actions as option A, as post would |

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| | <p>costs plus £10,000 operational budget</p> | <p>recent experience of developing and delivering energy projects.</p> <p>Line management and support from Environmental co-ordinator</p> <p>An alternative is a secondment from an existing member of CDC staff however they may not have extensive experience in the energy / low-carbon sector. No attempt has yet been made to identify a suitable secondment.</p> | <p>determining the extent of match funding form applicants needed to make most efficient use of the funds available in delivering the carbon savings required.</p> <ol style="list-style-type: none"> 3. Investigate opportunities for a local carbon offset fund. This would require a revised Local Plan Review policy to require new development to offset residual carbon (in addition to fabric efficiency reductions). The management of the funds could be based on a continuation of the Low Carbon Chichester funds, revised in the light of the successes and difficulties of that fund. 4. Consider opportunities to move to a Green Energy supplier (depending on existing contractual commitments) 5. Revisit existing and identify new opportunities for energy saving within the Council's estate; this should include options for external funding through BEIS's Salix interest free loans. Where projects have a payback period of less than 5 years they can fully funded though Salix. Where payback is more than five years they can co-funded by CDC and Salix. Some external resource is likely to be needed to identify potential projects (for example consultancy and/or WSCC estates energy team) and may also be required for implementation of projects where they fall beyond the initial period. 6. Investigate opportunities for increased tree planting, including on non-CDC land through carbon offset funding; multi-functional use of any land acquired for nutrient mitigation and potential for external funding (e.g. Woodland Trust) | <p>cease after 12-18 months.</p> <p><u>Disadvantages / Risks</u></p> <ul style="list-style-type: none"> • After the 12-18 month period, it is likely that the action plan would focus on the delivery of one action (Low Carbon Chichester Fund) without ongoing increases in resources within the team. Continuation of a local carbon offset fund and energy project within CDC estate will need some continuing resource support from Environmental Strategy and Estates / Building Services team beyond the 12/18 month period • Short-term nature of the post means there is a risk that an officer with suitable skills and experience to deliver in a short time scale cannot be recruited; <p><u>Resource level</u></p> <ul style="list-style-type: none"> • Staff resourcing on climate change across Environmental Strategy would increase from 0.05 FTE to 1.05 FTE during year 1/18 months. However it is likely to revert to 0.1-0.25 FTE after 1 year/18 months depending on the ongoing requirements of LCC / carbon offsetting projects. This will have knock-on implications for delivery of support to planning policy and also for the Single-use Plastics Action Plan |

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| <p>Option C Combination of outsourcing of technical work to identify best value opportunities for achieving carbon savings plus additional staff time for setting up the Low Carbon Chichester Fund</p> <p>Option C) 1 FTE for 1 year</p> | <p>Existing staff are part time and therefore there is potential to increase above 1.0 FTE using the existing post holders</p> <p>Option C) £30,000 (£15,000 estimate from reserves for consultancy fees. £15,000 for additional staff time).</p> | <p>Existing CDC Officers would require the support of external expertise to enable opportunities for leveraging in funding for future energy projects to be fully realised.</p> | <ol style="list-style-type: none"> 1. Review and update of the existing Climate Change Action Plan 2. Secure the Low Carbon Chichester funding from Homes England. This includes deciding on an area of focus – energy efficiency or renewable energy; joint agreement on criteria for funding applications; determining the extent of match funding form applicants needed to make most efficient use of the funds available in delivering the carbon savings required. 3. Investigate opportunities for a local carbon offset fund. This would require a revised Local Plan Review policy to require new development to offset residual carbon (in addition to fabric efficiency reductions). The management of the funds could be based on a continuation of the Low Carbon Chichester funds, revised in the light of the successes and difficulties of that fund. | <p><u>Advantages</u></p> <ul style="list-style-type: none"> • Enable an expert on energy project finance to identify opportunities for funding; • Resourcing additional staff time means that existing work programmes could continue, including the delivery of the Single Use Plastics Action Plan and Local Biodiversity Action Plan and support for development of the Local Plan would continue. <p><u>Disadvantages</u></p> <ul style="list-style-type: none"> • Would not allow for the delivery of as wide a range of actions as options A or B, as option would have to focus on a limited range of activities which would achieve the greatest carbon saving; • On-going resources likely to only be sufficient to focus on the set up and initial delivery of the Low Carbon Chichester Fund <p><u>Resource Level</u></p> <ul style="list-style-type: none"> • Staff resourcing on climate change would increase from 0.05 FTE to 0.25 FTE and initially there would be additional resources, in terms of the consultants’ time. However the resourcing is likely to return to current levels in the second year and the action plan will need to reflect this |

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Note on the Low Carbon Chichester Fund

Homes England has offered the Council the opportunity to use funds from the Graylingwell development to be spent on quantifiable carbon reduction projects District-wide. The amount of this funding will be around £250,000. Funding is not available for the setting up of the fund, however once in place, up to 10% of the zero carbon payment can be used for the day to day management/promotional costs of the implementation phase. However this 10% will also need to fund the Building Standards Hub who will be assessing the Carbon Savings of particular projects or measures put forward to be funded. This is a requirement of the agreement with Homes England.