

APPENDIX 3: Business Case

Title:	Climate: Resourcing Net Zero Carbon – Phase 1		
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1. Outline / Summary

Government legislated for a 78% reduction of carbon emissions by 2035 (from 1990 baseline) and for the UK to reach net Zero by 2050. At COP 26 (November 2021) a key message for the UK was to focus efforts on strengthening delivery and taking more action to tackle consumption emissions. It recognised that the UK does not yet have all policies in place to deliver its ambition and delivery of the UK Net Zero Strategy needs to proceed at pace. Cambridgeshire declared its climate emergency in 2019 and recently approved an updated [Cambridgeshire Climate Change and Environment Strategy \(appendix 1\)](#) to focus on increasing the pace and scale of delivery through making net zero a whole organisational endeavour. Its strategy identifies the key intervention areas to combat the impact of climate change locally and contribute to affirmative action. The Council is also actively linked with the Cambridgeshire system wide action plan ([see appendix 2](#)) coordinated through the Cambridgeshire and Peterborough Combined Authority (CPCA).

The strategy vision is set out below.

Vision: Net Zero

This business case concentrates on the actions and interventions required for CCC to achieve



net zero as an organisation and that actions that will influence and support Cambridgeshire as a whole to achieve net zero. In mitigating climate change, there are many co-benefits. For example, Health. By reducing carbon emissions, improvements in air quality, managing fuel poverty and more active transport opportunities can be realised. More broadly this also opens

community wealth building opportunities needed to support low carbon living.

Through 8 stakeholder sessions, 6 internal, 1 with Public Health and 1 with key partners including the CPCA, district councils, NHS and other external partners, it is proposed to phase the Net Zero Programme and Resource Plan into three.

- Phase One: Enabling Net Zero [this business case]
- Phase Two: Action Net Zero – implementation of key plans to deliver by 2030
- Phase Three: Benefitting Locally from Net Zero– realising the wider benefits for Cambridgeshire to 2045

2. Driver(s)

Why?

- **The Glasgow Climate Pact agreed at COP 26** puts focus on the 2020s as the critical decade for accelerating climate action and acknowledges the climate damage already being experienced across the world. It also recognises that for every fraction of a degree increase in temperature across the world, this intensifies damage. The Independent Commission for Climate Change in its UK Next steps for the UK report identifies that along with behavioural change, tackling consumption emissions embedded in imports are required include action on supply chains, voluntary offsetting and using trade levers. The UK holds the presidency of COP26 through the year until November 2022 where it will hand it over at COP27 and using this role to leverage climate change is a current focus with the 'Local COP26' initiative being led by the Council to influence ongoing international negotiations ahead of COP27 with the experience and knowledge from Cambridgeshire. For example, there is work with the Local Government Association on Locally Determined Contributions.
- **A National Net Zero Framework complemented by locally coordinated action.** The UK's Net Zero Strategy is looking to define how responsibility for common activities is shared between national and local stakeholders. A Local net zero delivery creates new responsibilities for local government and a clear case exists for allocating means tested core funding. This climate action funding may be time bound and reflect the nature of local areas, levelling up, the financial health of local areas. The Council needs to be prepared to bid for and access funding.
- **Cambridgeshire System priority and focus –** The Cambridgeshire and Peterborough Independent Commission for Climate Change Final Report (October 2021) made recommendations across a range of key sectors. The CPCA has established a Climate Working Group (comprising the Leaders or nominees and representatives of business, housebuilders, environmental groups, climate groups, government and infrastructure providers) and an Action Plan was approved in March 2022 to drive forward those actions that are bigger than any one organisation and require collaboration and engagement from all sectors. The plan can be found [here](#) ([appendix 2](#)). It includes some enabling 'building block' projects such as Local Area Energy planning, and development of new financial models along with incentives for community action and projects to directly cut emission and nature based solutions. The Council is leading action in some areas of this plan whilst supporting others to lead in areas where they are better to lead. Resources to support this plan are included in the business case. Some high level external analysis ([appendix 3](#)) has been undertaken to understand the wider Cambridgeshire environment and wider investment. For example, the Combined Authority has already identified £9.5m of new spend on specific climate projects for the period to March 2025 supported by £1.4m of revenue spend (the projects are included in the action plan); and Cambridge City Council provided grants of up to £10k per business as a 'green business grant' aimed to help businesses cut their carbon emissions (applications closed March 2022 and money awarded for spending during 22/23 FY)

- **CCC Strategic Priority** - Climate Change, Net Zero and biodiversity are high priorities for Cambridgeshire County Council and the Joint Administration. The Council has committed to deliver net Zero by 2030 for its organisational scope 1 and 2 emissions, 50% reduction of scope 3 emissions and net Zero by 2045 for Cambridgeshire. To achieve these ambitions the Council plan for direct action and interventions to reduce carbon emissions, enable biodiversity net gain and enhance natural capital to support climate adaptation.
- **Balanced decision making** - Environmental value and impact is a key parameter to assess performance as part of a Triple Bottom Line (TBL) approach. Future performance will be assessed equally across social, environmental and financial viewpoints. Phase 1 of the Net Zero plan will enable the design and delivery of much of the environmental pillar of TBL.
- **Enabling a Just Transition** – The Cambridgeshire and Peterborough Independent Commission on Climate Change (CPICC) identified [eleven key principles for a Just transition](#). This includes protecting those on the lowest incomes, everyone plays their part, polluters pay, do no harm, local decision making and bold idea and leadership.
- **CCC Just Transition** - CCC considers a significant part of Just Transition to be: “Transitioning to a net zero carbon county by 2045. A range of activities to support the reduction in carbon emissions across Cambridgeshire, might include: Growth of high-quality jobs in the growing green economy; Supporting organisations, workers and communities in high-carbon sectors to reduce and benefit from decarbonisation; Increasing natural capital and biodiversity; Ensuring that people and communities are protected from the physical impacts of climate change.” The activities and approach in this business case are wholly focused getting CCC into a position to deliver and influence reduction in carbon emissions across Cambridgeshire.
- **Legislation and market ready** – Central Government and wider supply market commentators are indicating the changes being planned for the next decade. These changes vary from being policy and rules based to affecting the availability of certain products – eg, gas boilers, petrol and diesel fuelled cars, and more. Preparing the Council’s services and supply chains for these policy changes is important.

What happens if we don’t?

Without new decarbonisation interventions and enabling support, Cambridgeshire will not achieve net zero targets for 2030 or 2045 or be ready for policy and supply changes.

Recent research by PwC has found that ‘place-based’ carbon reduction measures would produce far better environmental, economic and social results, at lower cost, than a national ‘one size fits all’ approach. The report, [‘Accelerating Net Zero Delivery: Unlocking the benefits of climate action in UK city-regions’](#), is the result of a nine-month study carried out by PwC with Otley Energy and the University of Leeds. The study included Cambridgeshire & Peterborough and compares the costs and benefits of ‘place-specific’ and ‘place-agnostic’ approaches to low-carbon measures. It identified the delivery environment has blockers and barriers to maximising place specific approaches including **lack of knowledge, high upfront costs, mistrust in technologies, inconvenience and supply skill deficits**. To increase pace and scale of decarbonisation of buildings and transport, **the local net zero delivery environment needs interventions**.

Not achieving net zero targets collectively will result in continued deterioration of the climate and lead to increased vulnerabilities for our communities, negative health outcomes, periods of resource deficit (eg, insufficient heating for vulnerable people, food poverty) and potentially uninhabitable local areas due to flooding; all things that will increase demand and reliance upon the local public sector system and detrimentally impact on lives and life expectancy.

The market and policy mechanisms for supporting Net Zero and realising the benefits of investment are still emerging. However, the intention of system change to get to Net Zero is to also deliver the following:

- Health and Wellbeing Strategy outcomes
- Skills and jobs (especially in new low carbon markets)
- Fuel and food poverty through cutting emissions, buying local healthy food, and reducing waste (key for cost-of-living crisis)
- Air Quality improvements
 - Reducing impact of extreme weather, through resilient infrastructure adapted to these impacts
 - Transport
 - Land use and agriculture – supporting new farming practices that are regenerative, local food production as well as natural storage for flood and carbon
 - Supporting Cambridgeshire organisations (industrial/commercial account for a 5th of Cambridgeshire carbon emissions)
- Healthier Futures – tackling climate change can help towards the ambition of increasing the number of years that people live in good health and better outcomes for our children. Providing a low carbon future improves air quality, mitigates fuel poverty through energy efficient warm homes and provides active travel to support healthy lifestyles. Please see Appendix 5 for Health Ambition

3. Delivery

To address this priority area and the drivers detailed above, key areas of work have been identified to place CCC into a good position to further address and drive decarbonisation efforts.

Phase 1: Enabling Net Zero will deliver several workstreams to place CCC into a position of being able to knowledgeably plan interventions and measurably reduce carbon emissions from its' activities. A tracker is being developed to monitor progress against outcomes, workstreams and impact – [appendix 4](#)

Workstreams – in order of priority and effort:

Phase 1

1. **Technical competence** – gain professional carbon focused technical understanding to identify how to decarbonise CCC activities. Initial focus of Phase 1 will be on construction (buildings and highways, incl. schools), waste, transportation and land (rural estates, closed landfills, highway verge, etc).
2. **Data and intelligence** – continue to develop greater insight and intelligence, enabling increased analysis of carbon emissions and climate actions to focus interventions and robust decision-making. Significant early focus on carbon baselining for all services.
3. **Policy, Governance, and decision-making** – refresh governance and decision making around climate change, bringing parameters, strategy, and policy, and monitoring into the mainstream and embedding across the organisation.
4. **Maximising finances** – continue to develop approach to achieving external finance to support delivery of decarbonisation schemes, maximise income opportunities and 'green' finance. Includes commercial efficiency of current planned energy schemes and trading carbon credits.
5. **Low carbon purchasing** – identify how to work with the supply chain and wider marketplace to enable more low carbon purchasing choice. Key to achieving full Social Value and will work towards Scope 3 reductions.
6. **Workforce and communications** – upskill workforce, policies, and behaviours across the whole organisation to enable collective understanding and ownership to reduce and remove carbon intensive service delivery through carbon knowledgeable service and policy design.
7. **Forward Strategy** – developing operational strategies to support the net zero ambition including local area energy planning and carbon offsetting and insetting. These includes setting parameters and

approach for offsetting any carbon emissions that cannot be removed at source by 2030. In the hierarchy of delivery (apart from a 'do nothing' approach) offsetting is the option of last resort; however, it is understood that not all activities can achieve full decarbonisation.

8. Delivering and Supporting services – several services already have the technical knowledge so work will be undertaken with them to convert the knowledge into decarbonisation activities which will feed into Phase 2.

Phase 2

1. Priority Decarbonisation Activities

More to be determined following delivery of Phase 1

These workstreams will achieve:

- Baseline of current and projected carbon emissions to 2030
- A live model showing actions and resourcing used to achieve 2030 targets, including a live meter/trajectory report showing performance
- Identification of specific carbon reduction actions and their timelines to meet the CCES 2030 targets, including but not limited to:
 - Agreed and embedded net zero target and timeline for each high carbon contributing service – construction, buildings, waste, land and highways and transport
 - High level outline plans identified for each service across CCC
 - Carbon focused technical analysis of service delivery
- A robust set of enablers to support carbon reduction:
 - Resource capacity available to deliver workstreams to time and quality
 - An entire workforce that is carbon literate
 - Workforce behaviours and practice aligned to net zero ethos
 - Net zero embedded in all policies and service design
 - Procurement plans to 2030 developed identifying which sectors and contracts to deliver 50.4% carbon reduction from Scope 3
 - A Triple Bottom Line accounting approach that is reflected in in-year performance monitoring and management
 - Clear decision-making frameworks and governance including net zero and carbon impact from the beginning
 - Robust carbon impact calculators
- Financing strategy and models available to deliver decarbonisation and resilience to climate change
- Resource capacity in leadership of actions to tackle climate change
- An experienced and knowledgeable carbon and climate advising team
- Approval of a Phase Two business case and Phase 3 for some parts of the organisation
- Understanding of the Council's system leadership and delivery role as part of the Cambridgeshire and Peterborough Combined Authority's Climate Action Plan.

The Phase 1 enabling business case is proposed to start address local barriers to delivery and prepare the organisation for the pace and scale of delivery required. Enabling the organisation to deliver on Net Zero requires coordinated activities across a range of priorities

4. Outcome(s)

Outcome <i><What will be different or have changed as a result of implementing this Business Case></i>	Workstream and Objective	CCC Priorities <i><How does this outcome contribute to the corporate priorities?></i>
<p>1. Reduce carbon emissions (Mitigate)</p> <p>1a. Scope 1 and 2 emissions net zero by 2030</p> <p>1b. Scope 3 emissions reduce by 50.4% by 2030 (from 2018 levels)</p> <p>1c. All Council buildings and infrastructure to be resilient to climate change impacts by 2045</p> <p>1d. Supported Cambridgeshire to be net zero as a place by 2045</p>	<p>Phase 1 Workstream: Technical competence – Build internal knowledge and expertise to successfully design and deliver Local Net Zero Asset Portfolios. This includes economic and appraisal skills to model and understand low carbon measures and impacts, commercial and finance expertise to develop business models attractive to both the public and private sector. For CCC this means professional carbon focused technical understanding to identify how to decarbonise CCC activities. Initial focus of Phase 1 will be on construction (buildings and highways, incl. schools), waste, transportation, and land (rural estates, closed landfills, highway verge, etc) and includes retrofitting and new build.</p> <p>Phase 1 Workstream: Data and intelligence – build greater insight and intelligence to inform improved environmental decision making. Increase analysis of carbon emissions and climate actions to identify interventions and their success at reducing</p>	<p>Environment and Sustainability: Identification of carbon impacts associated with infrastructure and asset portfolios and the development of comprehensive decarbonisation plans to deliver CCC Net Zero and environmental targets. Include net Zero and environmental criteria in spending, investment decisions and all our contracting. Build climate resilience modelling into our business cases, infrastructure, and service delivery.</p> <p>Health and Care Reducing emissions contributes to improved air quality and respiratory health and more active travel improves physical health. (Slides from research and words from Iain- insert)</p> <p>Transport: Feasibility work to define the investment needed to decarbonise road, footway, and cycleway maintenance, as well as routine gully clearance.</p> <p>Places and Communities: Creation of low carbon, climate resilient 'Places' address local needs including fuel poverty and resource efficient lifestyles.</p> <p>Education</p>

	<p>emissions. Significant early focus on carbon baselining for all services.</p> <p>Phase 1 Workstream: Policy, Governance, and decision-making – refresh governance and decision making around climate change to mainstream and embed across the organisation with top level oversight. Bring strategy, policy, and performance monitoring to drive change.</p> <p>Phase 1 Workstream: Finances – build bidding skills and capacity to apply for competitions, grants, and transformational change programmes to support delivery of decarbonisation schemes. Use Council assets to support green projects and invest in green projects. Develop new ‘green’ finance models. Identify commercialisation opportunities for planned energy schemes, local carbon balancing and trading carbon credits.</p> <p>Phase 1 Workstream: Low carbon purchasing – identify how to work with the supply chain and wider marketplace to enable more low carbon purchasing choice. Key to achieving full Social Value and will work towards Scope 3 reductions.</p> <p>Phase 1 Workstream: Workforce and communications – upskill workforce, policies and behaviours across the whole organisation to enable collective understanding and ownership to reduce and remove carbon intensive service delivery through carbon knowledgeable service and policy design.</p>	<p>Build knowledge, share best practice and inform future skills planning for Net Zero</p>
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	<p>Phase 1 Workstream: Forward Strategy – Net Zero recognises that zero carbon is challenging and some emissions are hard to treat. Set parameters and approaches for local carbon balancing to support businesses and communities. Develop local carbon budgets to inform allowable carbon. This is only for ‘hard to treat’ emissions or where it is vital to increase emissions reductions swiftly.</p> <p>Phase Two: Net Zero CCC Decarbonisation Actions and Interventions to 2030</p>	
<p>2. Resilient communities developed so that they can adapt to the impacts of climate change (Adapt)</p> <p>2a. Cambridgeshire carbon emissions are net-Zero by 2045</p> <p>2b. Support our communities and businesses to decarbonise by 2045</p>	<p>Phase One: CUSPE researchers have developed the concept and structure for a Cambridgeshire Decarbonisation Fund to support and enable businesses to decarbonise and invest in local community and nature projects. In addition, they have identified the need to support and enable SMEs to decarbonise. These actions are included in CPCA Climate Action Plan but will need to be enabled with support from the Council to design and develop investable businesses.</p> <p>Phase Two: net Zero by 2030 for the Council Phase Three: Net Zero Cambridgeshire Decarbonisation to 2045</p>	<p>Environment and Sustainability: Working with partners, business, residents to understand and respond to decarbonisation targets for Cambridgeshire.</p> <p>Health Collaborations between businesses and communities to invest in local community projects that cut carbon emissions, improve fuel poverty through home energy retrofits improved air quality and access to nature.</p> <p>Transport: Encouraging residents and businesses to make use of active and sustainable travel options to cut business carbon emissions.</p> <p>Places and Communities: Enabling businesses to invest in local low carbon community projects that cut carbon emissions and improve the quality of the local ‘Place’.</p>

<p>3. Nature and biodiversity thrive (Invest in natural capital)</p> <p>3a. Our natural capital is understood and achieved growth to benefit people and nature by 2025.</p> <p>3b. Improve our biodiversity across Council estate by 2030.</p>	<p>Phase 1 Workstream: Technical competence – gain professional carbon and biodiversity focused understanding on how nature stores carbon, holds water to manage flood risk and can maximise biodiversity. Apply this to the Council’s assets and through the planning system to maximise benefits locally. Knowledge of nature-based solutions is needed for CCC activities for construction projects (buildings and highways, incl. schools), waste, transportation, and land (rural estates, closed landfills, highway verge, etc).</p> <p>Phase Two: Net Zero CCC Decarbonisation Actions and Interventions to 2030</p>	<p>Environment and Sustainability: Promoting biodiversity and natural capital improvements in CCC’s projects and programmes to increase the Council’s natural capital account and that of the wider area. This can play a key part in climate resilience.</p> <p>Health Improved natural capital positively impacts air quality and mental health.</p> <p>Transport: Ensuring the inclusion of nature and biodiversity alongside our roads, footways, cycleways, and our wider rural estate.</p> <p>Places and Communities: Creating ‘Places’ that support communities to live low carbon, resource efficient lifestyles.</p>
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5. Benefits

<A benefit is a quantifiable and measurable improvement resulting from the outcomes set out in the Business Case. Benefits can be tangible, e.g., financial improvement, as well as intangible (or non-financial) e.g., improvement to quality of service.>

Benefit <i>< List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.></i>	Measurement & Evaluation <i><How will you measure the benefits? Will there be internal or external evaluation – by who and when></i>
Climate and Environmental This work is to mobilise the actions and resources to achieve the net zero targets in the CCC Climate Change and Environment Strategy. It will do so by putting into place the enabling capacity, technical knowledge and skills, policies, behaviours and intelligence required to identify how to decarbonise CCC activities.	Carbon Net Zero – Scope 1 and 2 by 2030 Carbon Net Zero – Scope 3 by 2030 Cambridgeshire Net Zero by 2045. Supporting Cambridgeshire to be resilient to climate change by 2045 Potential longer term indirect financial benefits with more efficient buildings (and operational costs) and working practices
Social Value As part of the TOMS framework, setting knowledge and expectation to the marketplace to enable businesses to support social and environmental outcomes. Supports businesses to be 'fit' for future market-based policies and regulations.	Social Value and wider environmental benefits such as biodiversity, doubling nature and growing natural capital
Jobs and skill development Decarbonisation of services will require service/product redesign, technological developments and new business models. This should translate to job opportunities and skill development. Also, the graduating young people inform us that a positive climate change focused organisation is a more attractive employer.	Talent management, skilled workforce Reduction in demand from public services
Quality of life – health benefits Identification of actions to reduce impact of climate change on lives and future lives (through more sustainable transport, less pollution, increased biodiversity, etc.)	Better quality of life and healthier population Reduction in demand from public services
Dis-benefits <i><A dis-benefit is a consequence of change perceived as negative by one or more stakeholders.></i>	

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6. Impact Assessments

<The following impact assessments must be completed as part of this Business Case (not afterwards). Please provide a full summary and where possible a link to the completed assessments or attach to this document.>

- **Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities:**

An assessment was carried in November 2021 to inform the review of the CC&E Strategy. Please see attached. The strategy is high level, setting the ambitions so will not disproportionately affect protected characteristics, however, there may be impacts that will arise via the projects and interventions set out in the action plan. It was agreed that more detailed assessments are required as project interventions are developed.

- **Environmental Summary:**

As above the overarching aim of the CC&E strategy aims to contribute to all environmental factors in a positive way, however it is recognised that more detailed assessments will be needed for the interventions and projects as they are developed.

- **Social Value:**

Significant parts of this activity can have a positive impact on social value – for example, commissioning local organisations will have a benefit both to the carbon spend and spending £ locally. An aim for all purchasing under these workstreams will be to look local first. Secondly, a key aim of this work is to build up knowledge and approaches therefore opportunity will be taken to review the types of skills and roles required that may result in employment and training of local targeted people.

7. Financial Assessment

This table must be completed in recurring format as per the Business Plan.

Permanent proposals should appear in the relevant starting year only.

Temporary proposals should appear in the relevant starting year, followed by a reversal in the following year. E.g.:

- A permanent saving of -£200k in 2023-24 should be input as -200 in 2023-24 only.
- A temporary investment of £150k in 2023-24 should be inputted as 150 in 2023-24 and -150 in 2024-25.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving							
Income							
Investment	Permanent	969.5	-448.5	-142	-167	-118.5	
Pressure							
Total							

7.1 For pressures / investments only, please provide further details regarding:

- **What is the service's forecast outturn for the current financial year?**
n/a – as part of the baselining we will be able to ascertain the value of carbon for each service.
- **What financial mitigations have been considered?**
Non delivery of net zero enablers - but to decarbonise, services need the basics set out as enablers. These enablers have been scrutinised to ensure no duplication and maximisation of current resources before requesting investment in new.
- **What other funding sources have been explored?**
Grant and capital funding has been achieved for some roles already and these are fixed term to reflect funding constraints (excluded from this case). More grant funding may be available but further capacity in skilled personnel is required to access and achieve funding or understand other financing available.
The Commercial team are undertaking work currently to develop a carbon credit trading scheme that *could* contribute to costs in the longer term, but early feasibility looks limited.
- **Could you meet the costs from your own budget?**
No budget exists for this work however, budgets for each professional team listed have been explored to ensure current resource can be refocused where possible. No further ability to do that now exists so new costs have been included in the below table.

8. Resources and support to deliver

Detailed resources for workstreams listed in the following table. Need to include the NZ agenda in strategic leadership and systems thinking with system partners – specific resource for that is not listed here.

Role	Length of time required	Annual Cost (£)	Internal or Recruit	Included in Financial Assessment <y/n>	Total cost (£)
Phase 1 Workstream: Technical Competence			External technical expertise in four lots but run as one procurement to maximise VfM and efficiencies	Y	Total £742k
Construction: Buildings and Highways – Technical Consultants [Lot 1]	12-18 month contract		External From appointment of the consultant to the recommendations being made for investment, it is envisaged this being 12-18 months of work. (It is estimated that capital works to meet the NZ target alone could be in the region of 20% of our asset		£300k (est.) Low carbon Skills fund Application submitted to Salix on 15 th June for Decarbonisation plans for 89 buildings.

			value but this needs to also reflect the reductions in operational costs and management of energy costs. To get a more accurate position projects will be assessed over their lifecycle and include operational cost/savings over that period.)		
Waste and Recycling [Lot 2]	6 months		Technical consultant additional capacity Waste contract support from existing resource		£100k (est.)
Land: Rural Estates, Closed Landfills, Natural Capital, Verges [Lot 3]	Up to 12 months		External Technical consultants and land surveyors		£200k (est.)
Fleet and Transport [Lot 4]	6-12 months		Internal officers from across transport and fleet roles (need to agree overarching accountable officer), supported by an additional role or external consultant		£50k (est.)
Tree Project Officer	Initial 2-year fixed term post	Mid-range P1, £46k p/a	Additional resource to sit within the Biodiversity Team		£92k
Phase 1: Priority Decarbonisation Activities					£-
Waste – designing interventions			TBD – Waste currently recruiting		
Phase 1 Workstream: Data and Intelligence					Total £512k
Senior Analyst S01/S02 Analyst Sc.6 Jnr Analyst	4 years	£128k p.a (Snr Analyst: P2 = £52k; S01/S02 Analyst £40k;	Internal (new) This new resource is exclusive of input from Research Manager and Head of BI in BID and Carbon and Energy Manager in CCES which provides the management oversight and expert input. 2 days per week estimated.		

		Sc.6 Jnr Analyst £35k)			
IT			Within current resource?		
Phase 1 Workstream: Policy, Governance and Decision Making					£520k
Climate Change Strategy Manager	permanent		Internal New resource – funding already secured through the JTF fund.		Funding secured for 3 years already funded
Corporate Policy/Strategy			Internal Senior Policy + Strategy Advisor and Policy and Strategy Manager working closely with Climate Strategy Manager		Already funded
Service Design and Re-Design	2-year fixed term	P2 mid-range £52k p/a.	1 x fte from existing resource in the Policy, Design and Delivery Team (BID) 1 x fte to be secured or existing role to be back filled.		Total for 2 years: circa £104k
Programme Oversight and Management*		P3 mid-range £59k p/a.	Internal Programme Manager in CCES. <i>*Not new role but new funding required. Current role is funded from existing capital or grant schemes</i>		Total 4 years £236k
Project Management	2-year fixed term	P2 mid-range Senior PM £52k p/a Mid-range S01 BID Adviser is circa £38k	Not enough capacity within existing BID PM's (P2) and BID advisers (SO1). Year 1: Workforce, Data, Governance and Finance Year 2: Provide support to interventions and actions identification and project setup (incl.		Total for 2 years = £180k

			output from technical competence)		
Phase 1 Workstream: Maximising finances					£-
Senior Finance Business Partner – Climate Change and Commercial			Internal Technical and commercial accountant role currently being advertised		Already funded roles
Strategic Commercial and Finance			Support led by Commercial Team via Head of Commercial and working with Finance via AD Finance as required, embedding into Commercial Strategy and MTFS delivery and utilising Commercial Manager and Finance Business Partners as required.		Already funded roles
CCES Engagement & Commercialisation			Internal New role to be appointed		funding already secured
Phase 1 Workstream: Low Carbon Purchasing					£-
Senior Procurement Officer			Internal resource		Already funded roles
Procurement Officer with specialist knowledge of Climate Change	2-year fixed-term post	£46k p/a	Dedicated additional capacity needed as no capacity within existing structure. Scope 3 carbon emissions are our biggest challenge in the organisation.		£92k Not yet funded
Phase 1 Workstream: Workforce and Communications					£251K
Senior Comms Officer Role	2-year fixed-term post	£46k p/a	Dedicated additional capacity needed as no capacity within existing structure.		£92k
Behavioural change/insights	2-year fixed-term post	£50k p/a	New skills/talents as we do not currently have this type of resource in the Council.		£100k

			There might be opportunities to leverage this type of resource through recent LGA Behavioural Insights work.		
Learning and Development OR Purchasing Specialist Training	1-year fixed term post	£46k OR External training at £42k pa. + £10k additional learning resources	Currently a small team from L&D and the Climate Change and Energy Services team are co-delivering a programme of carbon literacy. To scale this up, additional resource is needed for organisational upskilling.		Total for 1 year: £59K (further budget may be required for future years).
Workforce Strategy & Policy			This can be delivered within existing staff capacities		Already funded roles
Recruitment system and support			This can be delivered within existing staff capacities		Already funded roles
Phase 1 Workstream: Forward Strategy					£150K
Carbon and Energy Manager and new Carbon and Energy Analyst role			Assessment of planning related carbon emissions from growth and development and the strategies to manage the balance of emissions to ensure a downward trajectory.		Carbon and Energy Manager funded but Carbon analyst role to be funded. Three years@£50k pa = £150K
Local Area Energy Planning and Decarbonisation Fund	3 year fixed term posts		For consultancy and staff. New resource – funding already secured through the JTF fund.		

9. Timescale for delivery

Key milestones	Planned Start Date	Planned Completion Date
Business Case approval	May 2022	July 2022
Implementation of programme governance and reporting	May 2022	July 2022

Procurement of specialist consultancy support	May 2022 (prep work)	October 2022
Delivery of workstreams (as detailed in appendices – tracker and resources)	July 2022	December 2023
Recruitment to fixed-term and internal posts	July 2022	September 2022
Phase 1 workstream outputs	July 2022	Majority April 2023, some December 2023
Phase 2 scoping	April 2023	
Phase 3 scoping	April 2023	

10. Out of scope

- Phases two and three of the Net Zero targets until technical assessment has taken place and interventions added into logic model for broad coherence and sign-off.
- Current capital energy project pipeline already underway.
- Current low carbon schools retrofit programme which is already underway.
- Non-specific carbon reducing actions.

11. RAID – Risks, Assumptions, Issues Dependencies

10.1 High-level Risk

<For more information about assessing risks, read the [Corporate Risk Management Guidance](#). Rate the level of risk as High/Medium/Low, as outlined in the risk guidance. Risks listed here can be transferred to the Risk/RAID log for delivery of the Business Case.>

Description (Event → Cause →	Impact Description → Impact)	Mitigation / Resolution Plan	H/M/L Rating scored mitigation actions
Net Zero is not embedded into decision making, policies and business as usual activity meaning we may not meet some of the targets within the timescales.	<p>The Council will be unable to fully achieve its Climate ambitions as set out in the Climate Change & Environment Strategy or fully deliver against the Councils Strategic vision and the Environment & Sustainability Corporate priority.</p> <p>Not only will this have a reputational impact if the Council does not deliver on its commitment to reducing the impact of Climate Change, it will be to the detriment of other linked priorities such as Health and Wellbeing Strategy achievement, skills and jobs (especially in new low carbon markets), air quality improvements, reducing the impact of extreme weather, fuel and fuel poverty, transport, land use and agriculture and supporting Cambridgeshire organisations (industrial/commercial account for a 5th of Cambridgeshire carbon emissions).</p>	<p>Robust governance created to ensure effective monitoring and decision making has the appropriate mechanisms to prioritise in line with the CC&ES strategy.</p> <p>Review of existing policies to ensure alignment to the CC&ES strategy.</p> <p>Service delivery models to be reviewed and refined to ensure alignment.</p>	Medium

<p>The skills and knowledge required to take these actions and interventions forward are not available within the timescales needed meaning we may struggle to meet some of the targets.</p>	<p>Services that require specialist technical expertise to understand the carbon reduction options and associated costs/benefits for future approval/investment, putting a big constraint on service ability to proceed in a robust and evidenced based way.</p> <p>Data in terms of carbon baselining of services, projecting carbon reductions, measuring and monitoring our delivery of carbon reduction projections, understanding the impact on other council priority areas will be increasingly impaired as existing resources are stretched and unable to deliver what is required.</p> <p>Training will not be able to be delivered to the scale required impacting on the ability to equip services with the knowledge and skills to consider climate reductions within their service areas.</p>	<p>Robust recruitment and /or tendering for the skills and knowledge we need.</p> <p>Ensure skills/knowledge transfer when using consultancy services.</p> <p>Facilitate internal recruitment and backfill where skills and knowledge available.</p>	<p>Low</p>
<p>The pace and scale of investment to deliver net zero is not available in time (total quantum of funding yet unknown – this must be a priority from Phase 1)</p>	<p>Following completion of Phase 1, the next steps will be to define the resourcing requirements needed to deliver the interventions in Phase 2. It is currently not possible to identify the quantum of financial cost and benefits meaning the Council could be in a position next year where it is not able to implement (fully or partially) the interventions identified.</p>	<p>Review requirements as part of MTFS and Business Planning cycle, ensuring relevant prioritisation given.</p>	<p>Low</p>
<p>Net zero is not delivered in time to avoid escalation of costs from climate impacts, energy prices, scarcity of materials that will impact the Council's and communities budgets</p>	<p>Current external market conditions and wider inflationary price impacts will continue to impact, e.g., energy costs. Pace of the phases of this programme will be important and focus on building more local supply of sustainable materials.</p>	<p>Reviewed financial modelling / triple bottom line accounting will enable effective decision making and prioritisation.</p> <p>We may have to accept some level of risk here</p> <p>Offsetting as a last resort?</p>	<p>Medium</p>
<p>Programme Management governance and controls not in place or robust</p>	<p>Programme Management enables the Council to prioritise, optimise resource capacity and manage interdependencies and conflicts, therefore without a structure in place, it would limit the ability to effectively manage the scarce resources available, as well as monitor and manage risk, issues and changes across the programme efficiently, which will impact</p>	<p>Skilled programme manager in place.</p> <p>Net Zero working group created with specific ToR, workstream monitoring and scoping of actions and skill sets.</p>	<p>Low</p>

	achievement of the Councils climate change ambitions.		
Health and Safety issues not well managed resulting in risk to life	Knowledgeable and trained personnel and contract mechanisms manage many significant schemes in Cambridgeshire daily, but without resource available this will not be well managed therefore resource must be appropriately identified from the outset.	Each workstream and scheme to have RAID logs with knowledgeable accountable lead.	Low
Wider detrimental social impact through poor countries resources and people adversely affected by provision of Net Zero kit and infrastructure, and creating further social wealth disparity	Some materials for low carbon heating solutions are mined and/or created in less developed countries or in adverse conditions. Sustainable and socially focused procurement and sourcing will be considered, noting there may be increased financial cost for doing so.	Full supply chain analyses	Low
Supply chains fail to reduce carbon affecting our ability to meet the Scope 3 target.	If the marketplace that the Council procures its goods or services from does not consider climate and carbon reduction as a priority or are unable to deliver due to other barriers than the Council will not be able to deliver on its scope 3 targets. Work is needed to understand the markets ambitions but is an area that will be harder to achieve as it's not completely within the Councils control. This is a key area of phase one activity.	Collaboration with the market to understand key barriers e.g., infrastructure deficits. Robust contract negotiation and tendering with existing and new suppliers.	Medium
Existing technology and service provision /market forces mean we are unable to fully implement some of the required actions and interventions within the timescales	The marketplace/technology is changing all the time - making the right decisions on the interventions we put in place for carbon reductions will be critical but will have to be based on the best use of intelligence and data that we have at the time with some acceptance level of risk.	Market research, benchmarking with other LAs and organisations leading the way to ensure that we have made the right assessments. We may have to accept some level of risk at this time until technological and other mitigation actions become known/available.	Medium
Delay to delivery of the required enablers due to recruitment and / or tendering for consultancy / services, particularly when seeking climate specific skills.	This first stage of the plan relies on moving quickly to bring in the required resources to commence and scope further phases and the work needed to achieve the actions and interventions.	Robust job descriptions and tender specifications, seeking internal resources (and backfill) where possible. Potential to carry out recruitment process	Low

		differently to attract the right skills.	
Key stakeholders/staff fail to engage in or understand the changes needed to enable the wider work and aims of the strategy.	If we don't equip staff with the knowledge and wrap around specialist technical knowledge that they need to enable them to change then it will be much more difficult for them to determine or quantify their contribution to the delivery of the strategy. With services already stretched to deliver their own statutory functions and other Council corporate priorities, without the support of the enabling resources services they are less likely to engage to the extent we need them.	<p>A robust communication and engagement plan, supported with strong and visible leadership, at all levels.</p> <p>Recruitment to comms post to facilitate capacity to carry out effective engagement.</p> <p>Create the required governance enabling visible leadership.</p>	Low
Delay in delivery of the enablers based on potentially over-ambitious timescales which will have an impact on further phases.	Interventions will potentially initiate later than planned which could impact of the ability to meet the targets (relation to those that need to be in place by 2030).	Robust programme and project management, clear and ongoing senior level oversight, and continued review of project resourcing and support for each workstream.	Low

10.2 Issues

<List any known issues. These can be transferred to the Issue/RAID log for delivery of the Business Case.>

Issue (Event → Cause →	Impact Description → Impact)	Mitigation / Resolution Plan	Exposure High/Medium/Low
Not able to manage the level of stakeholder communications required due to lack of capacity and governance.	Key stakeholders not kept up to date with current progress, next steps and timescales, leading to ineffective planning and potential disengagement.	<p>Governance model proposed to be put into action which will enable key stakeholders to come together and be aware of progress / interdependencies of work.</p> <p>New Communication and Engagement roles will help to define key stakeholders, communication needs and draw together a comms plan and implement actions to enable more effective join up and understanding.</p>	Low

10.3 Assumptions

<An assumption is something that is believed to be true or an event that you expect to happen during the delivery of the Business Case. List all known assumptions.>

- That the required specialist technical consultancy skills are available in the market and within the cost envelopes we have identified
- Council Services have the capacity to engage with the technical consultants and provide them with the support needed to enable successful delivery of the outputs
- Actual costs will stay the same as initially budgeted costs as outlined in this business case
- That the market/supply chain is ready to engage and work with us to achieve our Net Zero ambitions
- That the governance model and the internal leadership roles we have proposed will be accepted and we can get underway with official programme set up, using 'Managing Successful Programmes' as a backdrop framework to support this work
- That there will be funding available to support the delivery of the interventions in phase two

10.3 Dependencies (or interdependencies)

<What other work, interventions or projects have a link or dependency on this Business Case. List all known dependencies.>

- Decentralisation, placing decision-making at the local level: Work is currently being scoped, however will need to ensure that the decision-making is in alignment with the CC&E strategy and governance model implemented, and that decisions are joined up and do not compromise the targets.
- Adult Social Care reform: reforms for how people in England will pay for their social care. Programme currently being scoped but will have significant impact for those who work in the care industry, at a time when the CCES requirements may also be seeking change e.g., on Scope 3 emissions and our supply chain and staff travel.
- Districts and GCP: all have own strategies and plans to meet their own similar targets and play a huge part in us achieving the wider 2045 Cambridgeshire target. Joined up approach will be needed to enable and plan effective delivery of actions and interventions.
- Corporate Strategy: Medium term corporate strategy that reflects JA ambitions + drives cross organisational change. Need to ensure alignment and joined up work.
- Business Planning: Annual process to define the future year investments and budget. Need to ensure alignment and joined up work.
- Food and fuel insecurity: Live issues of some communities not being able to afford to eat or fuel their homes, transport, etc. Need to balance the immediate and medium-term social issues with ambitions in CCES
- Cost of living:

12. Governance & approvals

A governance structure has been drafted ([Appendix 6](#))

Approval board/group:	Approval or oversight?	Date for approval
RIT	Endorsement	23 rd May 2022
CLT	Approval	w/c 30 th May 2022
<i>Strategy and Resources Committee</i>	<i>Approval</i>	<i>June 2022</i>
<i>Environment and Green Investment Committee</i>	<i>Endorsement</i>	<i>July 2022</i>
CLT	Oversight	ongoing
Net Zero Working Group	Oversight	ongoing

Appendices

Appendix 1 - [CCE Strategy](#)

Appendix 2 - [Cambridgeshire system action plan](#)

Appendix 3 – Brief External Environment Analysis (latest – further analysis underway)



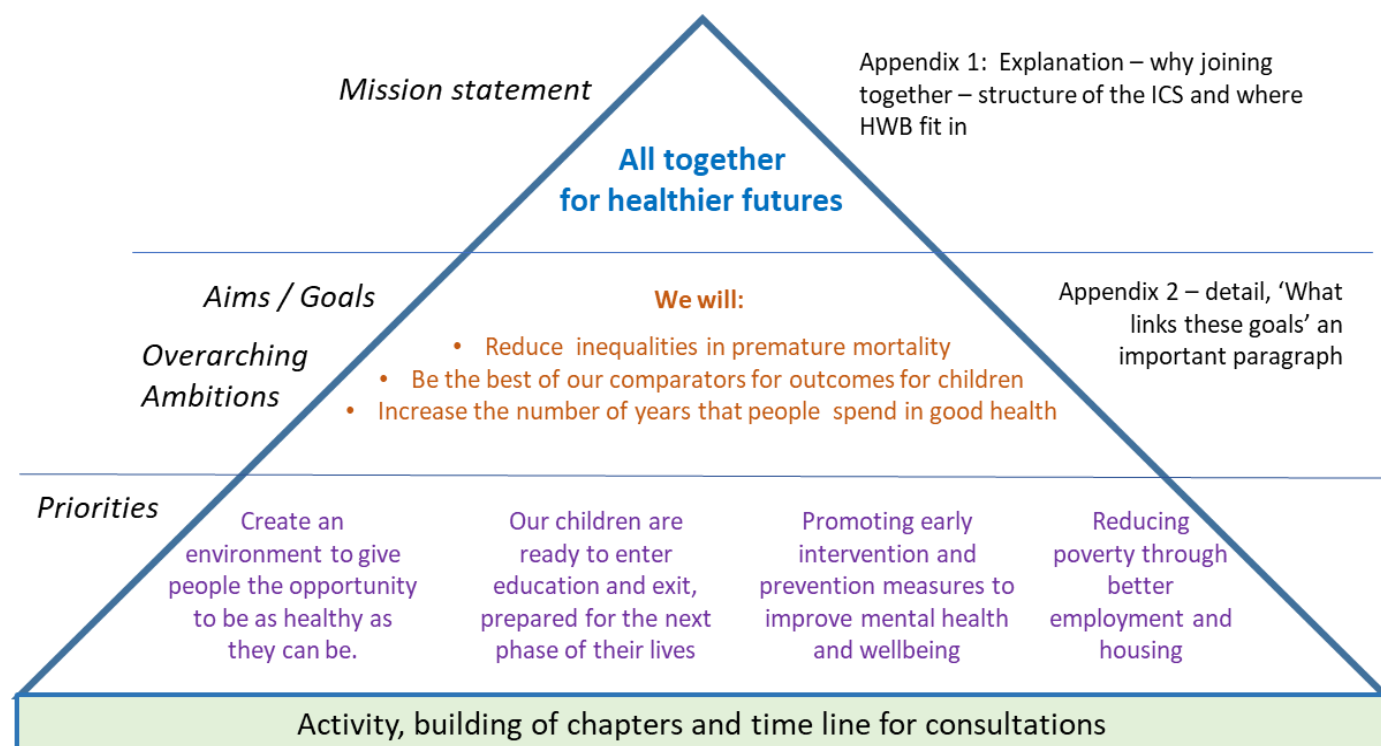
Net-Zero External
Environment research

Appendix 4 – Draft Net Zero action tracker (w.i.p)



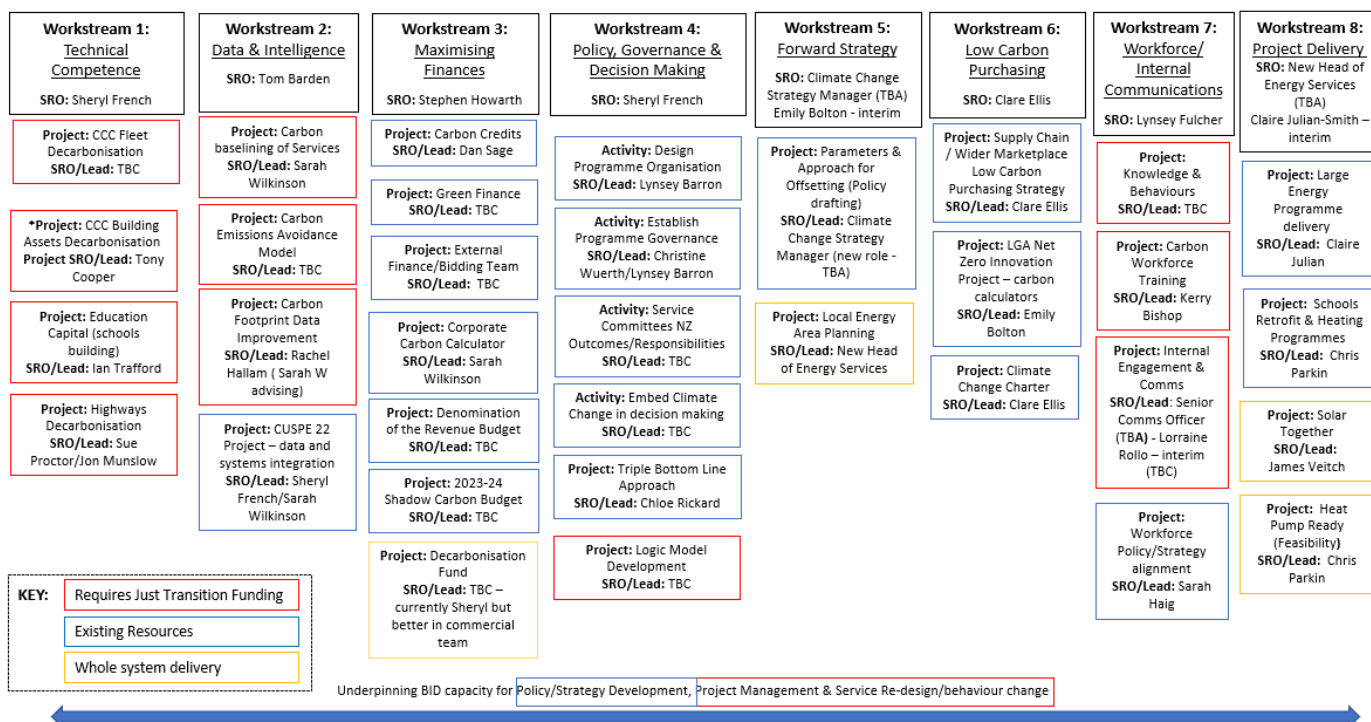
Net Zero Programme
Tracker & Logic Model

Appendix 5 Health Ambition

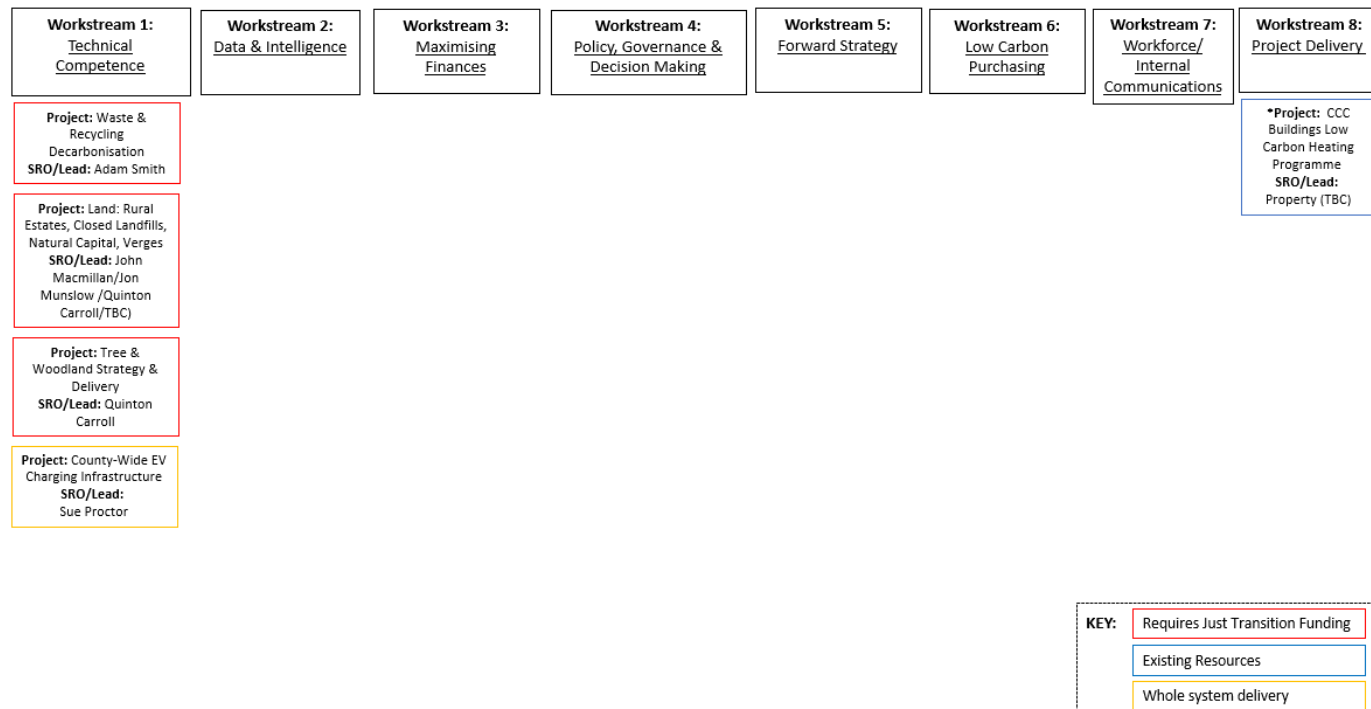


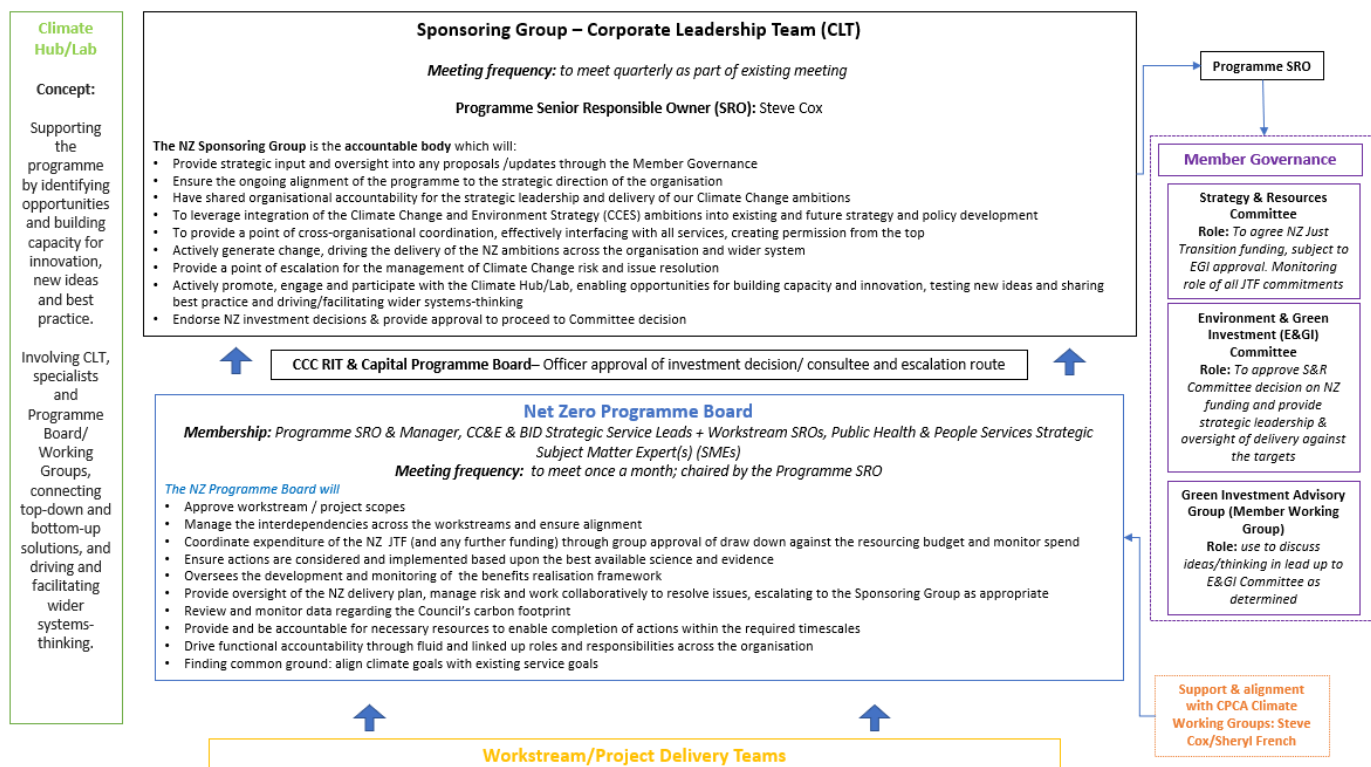
Appendix 6 – Proposed Net Zero governance (NB: the projects develop over time as workstreams define the scope of the work)

NZ Programme Workstream Organisation (Phase One) – 1 of 2



NZ Programme Workstream Organisation (Phase One) – 2 of 2





Appendix 7 - Detailed Resourcing Table:

Workstream and Role	Time	Scope	Internal or Recruit	Total cost (£)
Phase 1 Workstream: Technical Competence		External technical expertise in four lots but run as one procurement to maximise VfM and efficiencies		Total £650k
Construction: Buildings and Highways – Technical Consultants [Lot 1]	12-18 month contract	<p>Typically have two strands of construction:</p> <ul style="list-style-type: none"> - maintaining and sustaining what we've got - existing roads and buildings - extending, improving and creating new - brand new junctions and roads and buildings <p>Assets/Construction activity:</p> <ul style="list-style-type: none"> - £1.4bn CCC Property estate that needs considerable resourcing for a range of actions around Net Zero service delivery. <p>To deliver Net Zero by 2030, significant investment will be needed across the estate. Over the next 12-24 months it is envisaged this resource will need to be centred around the technical</p>	<p>External</p> <p>From appointment of the consultant to the recommendations being made for investment, it is envisaged this being 12-18 months of work.</p> <p>(It is estimated that capital works to meet the NZ target alone could be in the region of 20% of our asset value, however these</p>	£300k (est.)

		<p>investigations/baselining/feasibility/ costs in all buildings which will then inform any capital investment decisions before they are commissioned. This work needs to be done in tandem with a refreshed strategies relating to Asset Management, Highways, Green Infrastructure, etc and database and any baseline analyses.</p> <p>Consultancy is required to help understand our estate in terms of Net Zero. Construction expert(s) with climate technical knowledge will deliver to the standards set out in the Government Property Function Net Zero playbook and other industry leading standards and they will upskill the services team to manage the build/refit at pace.</p> <p>- Education Capital (schools building) programme that needs low carbon construction techniques as well as influence both school partners and CCC Design and Build Framework Partners to enable low carbon operational schools.</p> <p>A Low Carbon Schools Heating and Retrofit Programme is already underway but there is still a challenge to shift >100 maintained schools off fossil fuel heating for example.</p> <p>- Highways network requiring industry understanding of carbon in highways to baseline current performance, identify works to achieve lower emissions and monitor into the future</p>	<p>need to be assessed over their lifecycle and any operational cost/savings over that period.)</p>	
Waste and Recycling [Lot 2]	6 months	<p>Technical carbon expertise to help determine the areas of waste – considered largely to be focused on reductions in waste tonnage (stop producing so much waste), specification and function of waste capital programme (construction of HRCs and works at MBT / IVC) and circular</p>	<p>Technical consultant additional capacity</p> <p>Waste contract support from existing resource</p>	£100k (est.)

		<p>economies – to target for carbon reduction.</p> <p>Work alongside Waste and PFI contract experts in Waste and Commercial to understand complexities of current arrangement to 2036.</p>		
Land: Rural Estates, Closed Landfills, Natural Capital, Verges [Lot 3]	Up to 12 months	<p>Technical assessment, surveys and mapping of locations and their potential for carbon reduction and relevant planting and usage regimes (grouping into categories).</p> <p>Further work to engage across partners with Local Nature Action Plans, biodiversity and tree strategies and policies and doubling nature.</p>	External Technical consultants and land surveyors	£200k (est.)
Fleet and Transport [Lot 4]	6-12 months	<p>Review all CCC fleet – highways, community, library, workforce, waste transport – and develop coherent carbon reduction plan and policies. Develop linked infrastructure plans (such as EV charging network) and develop trials of new technology. Consider corporate Fleet Manager or lead SRO.</p>	Internal officers from across transport and fleet roles (need to agree overarching accountable officer), supported by an additional role or external consultant	£50k (est.)
Tree Project Officer	Initial 2-year fixed term post	<p>To lead delivery of the Tree & woodland Strategy (to committee in July for approval)</p> <p>To be a single point of leadership and co-ordination for tree, woodland and hedgerow related projects across the authority, providing additional capacity and delivery of a “joined-up” approach</p> <p>Be responsible for accessing funds and bids and leading on some of the programmes of work – especially as tree-related funding is increasingly requiring the Upper tier authority to lead a bid to enable the district councils to access funds</p> <p>To help embed tree planting/re-wilding in schools</p> <p>Support Rural Estate colleagues, as needed, on providing advice to tenant farmers accessing ELMS for tree planting schemes.</p>	Additional resource to sit within the Biodiversity Team to provide capacity across the organisation to support and deliver tree planting projects, providing coordination and assuring delivery of the Councils Tree & Woodland Strategy’s principles for planting and managing trees.	Mid-range P1, £46k p/a.

			NB: West Northamptonshire Council are currently recruiting to a role like this	
Phase 2: Priority Decarbonisation Activities				
Waste – designing interventions		<p>Mixed dry recycling contract due to expire in the two years; procurement of replacement through RECAP. This creates an opportunity to include carbon reduction in the replacement contract.</p> <p>Energy from waste</p> <p>Manufacturer provider responsibility</p> <p>Implement carbon measuring tool for waste</p> <p>Green book values AD market</p>	Within resource if Service recruits.	
Phase 1 Workstream: Data and Intelligence				Total £512k
<p>Senior Analyst:</p> <p>S01/S02 Analyst</p> <p>Sc.6 Jnr Analyst</p>	4 years	<p>Research and data play a critical role in informing our decision making and knowing if we are on track to deliver our targets. This area of work is currently significantly under resourced with approx. 0.5fte assigned from existing resources across BI and the CCES.</p> <p>At a high level these roles will:</p> <ul style="list-style-type: none"> Gather data for the carbon footprint data gaps that we have (in particular relation to scope 3) Improve our carbon estimation methods for some activities Do detailed analysis on service carbon emissions Improve the data collection, comprehensiveness and methodology Produce logic models in order to plan a 'trajectory' and measure progress Ensure that data, evidence and insight is in the right place for decision making and these roles will help to think through these issues and approaches. 	<p>Additional capacity of existing roles at Senior Analyst level and Analyst level. Senior Analyst x 1fte</p> <p>Analysts x 1 fte Junior Analyst x 1fte</p> <p>This new resource is exclusive of input from Research Manager and Head of BI in BID and Carbon and Energy Manager in CCES which provides the management oversight and</p>	<p>£128k p.a</p> <p>(Senior Analyst : P2 mid-range x 1fte = £52k p/a.</p> <p>S01/S02 Analyst circa £40k p/a.</p> <p>Sc.6</p>

		<ul style="list-style-type: none"> Development of a Carbon Emissions Avoidance Model: opportunity look at whether a Carbon Emissions avoidance model could be developed; for any new Council buildings, extensions, and retrofits, that captures the reductions in carbon emissions through design innovations. Linked with Education Capital performance data collection and management (incl. associated actions to address carbon) 	expert input. 2 days per week estimated.	Jnr Analyst circa £35k p/a0
IT		Technical expertise (someone experienced in technology (sensors, platforms, systems) used to gather and process relevant data). At a later stage we could probably use capacity able to build a platform flexible enough for our different input and output needs (IT, information architect, UX design etc)	Requirements not known at this stage.	
Phase 1 Workstream: Policy, Governance and Decision Making				
Climate Change Strategy Manager	2-year fixed term post	<ul style="list-style-type: none"> Successful development of strategic partnership bids for large carbon investments Advise on carbon planning applications and interventions across the organisation Developing organisational Offsetting approach Support policy and strategy owners across the organisation to reflect net zero goals and CCES targets in non-climate specific policies and strategies Horizon scanning, developing regional and national networks and identifying policy gaps / opportunities that will help deliver the Council's climate ambitions. Support services to design and develop of internal policies for the Council, which will enable progress towards the Council's Net Zero 2030 target. Examples due in the next year expected to include: <ul style="list-style-type: none"> charging infrastructure and fleet, including grey fleet and staff travel rural connectivity opportunities for bringing distinct strategies together (e.g. tree planting and biodiversity) 	Internal New resource – funding already secured through the JTF fund.	

		<ul style="list-style-type: none"> ○ green infrastructure ○ Separate highways and transportation 		
Corporate Policy/Strategy		<ul style="list-style-type: none"> • To act as a key challenge partner in strategy development in the Net Zero programme • Work to ensure the strategic alignment of non-climate specific policies and strategies with the Council's net zero goals and CC+E strategy 	Internal Senior Policy + Strategy Advisor and Policy and Strategy Manager working closely with Climate Strategy Manager	Already funded
Service Design and Re-Design	2-year fixed term	<p>Service design will play a key part in several areas over the next few years, initial areas identified include:</p> <ul style="list-style-type: none"> • redesign of the recruitment system and process, in particular the induction process • design input into developing the interventions • decision-making governance for Climate Change and Environment is set up in a way that allows for the breadth of the work to still be owned by the whole organisation but unlocks the barriers to successful change • removing barriers to change, for example a communications message around encouraging people to use more public transport will not have the desired effect if there are no or unsuitable public transport options available – service design would look at how we re-design to enable that change 	<p>1 x fte from existing resource in the Policy, Design and Delivery Team (BID)</p> <p>1 x fte to be secured or existing role to be back filled.</p>	<p>P2 mid-range</p> <p>- £52k p/a.</p> <p>Total for 2 years: circa £104k</p>
Programme Oversight and Management		<ul style="list-style-type: none"> • To design and develop the overarching programme to drive the delivery of the Climate Change strategy for the 2030 and longer 2045 target. • To help shape and define the necessary governance to enable the delivery of Net Zero • To fully identify risks, dependencies and outcomes/benefits to create the full programme documentation and monitor the progress. 	Internal Programme Manager in CCES.	<p>*Not new role but new funding required.</p> <p>Current role is funded from existing schemes</p>

				that will be back filled by new roles that have secured JTF below. P3 mid range is circa £59k p/a.
Project Management	2-year fixed term post	<ul style="list-style-type: none"> To work with key stakeholders to fully define the scope of the work over the next two years To set up adequate governance and control measures/project documentation as required To develop a plan to outline the key activities, timescales and leads over the next two years Track and monitor progress of the work and report into the Programme Manager any risks or issues that require escalation to the overarching programme board To help shape any future investment proposals To provide key administration support to the Programme Manager and Project Managers. 	<p>Not enough capacity within existing BID PM's.</p> <p>Year 1: Support set up of enablers, scoping and oversight</p> <p>Year 2: Provide support to interventions and actions identification and project setup (incl. output from technical competence)</p>	<p>Mid-range P2 senior PM is circa £52k p.a</p> <p>Total for 2 years = £104k</p> <p>Mid-range S01 BID Adviser is circa £38k</p> <p>Total for 2 years: £76k</p>
Phase 1 Workstream: Workforce and Communications				
Senior Comms Officer Role	2-year fixed-term post	<ul style="list-style-type: none"> Communication internal and external has significant role to play. Lead on the development and delivery of an internal comms and engagement strategy and plan Have an awareness of behavioural insights and work closely with the expert to embed this in our comms and engagement activity 	Dedicated additional capacity needed as no capacity within existing structure.	£46k p/a

		<ul style="list-style-type: none"> Set up and facilitate knowledge management networks / champions 	<p>To determine if post sits within Comms or CCES.</p> <p>JDQ for existing Senior Comms officer role to be adapted for someone who has technical knowledge /interest.</p>	
Behavioural change/insights	2-year fixed-term post	<p>People will need to think and act differently to reduce carbon emissions and protecting the environment to the extent needed, and that individual and collective values shape people's thoughts and responses to this issue. A strand of work focused on how to create positive behaviour change that can underpin all other activity is therefore critical for success.</p> <p>It is expected that this role will work very closely alongside the comms/engagement role to ensure this is integral to our comms and engagement strategy.</p>	<p>New skills/talents as we do not currently have this type of resource in the Council.</p> <p>There might be opportunities to leverage this type of resource through recent LGA Behavioural Insights work.</p>	£50k p.a.
<p>Learning and Development</p> <p>OR</p> <p>Purchasing Specialist Training</p>	1-year fixed term post	<p>L&D advisors design and deliver learning interventions that support an organisations ambitions and priorities. It is anticipated that the learning and the target audience will accelerate over time and additional capacity will be needed to support this.</p> <p>Or: Specialist training for high volume knowledge but without CCC context.</p>	<p>Currently a small team from L&D and the Energy Investment Unit are co-delivering a programme of carbon literacy. The existing resource investment would not be able to increase significantly the availability of carbon literacy training without jeopardising the progress of other council priorities.</p> <p>JD for L&D Advisor could be adapted to add Climate changes as a</p>	<p>£46k</p> <p>OR</p> <p>External training at £42k pa. + £10k additional learning resource</p> <p>Circa £52K</p> <p>(further budget may be required for future years)</p>

			specialism the other requirements to be an L&D Advisor would remain.	
Workforce Strategy & Policy		Developing the next iteration of the Council's People and Workforce Strategy in a way that supports and enables Net Zero and embedding of climate into Our conversations, JDs and consultations.	This can be delivered within existing staff capacities	Already funded roles
Recruitment		Integrating Net Zero into the redesign of the new recruitment system, approach and processes including advertising and talent management and the induction process for staff.	This can be delivered within existing staff capacities	Already funded roles
Phase 1 Workstream: Low Carbon Purchasing				
Senior Procurement Officer		<ul style="list-style-type: none"> Net zero procurement strategy development Supply chain engagement and shaping 	Internal resource	Already funded roles
Phase 1 Workstream: Maximising finances				
Senior Finance Business Partner – Climate Change and Commercial		<p>Vacant role being advertised</p> <ul style="list-style-type: none"> to provide specialist financial support to a range of contracts and services, and develop new innovations and investments, particularly in the areas of environment and green energy contribute to the Council developing and building its understanding of how to value environmental benefits such as carbon reduction and biodiversity. develop business cases for future investments including identifying and exploring risks and undertaking sensitivity analysis, as well as assist with procurement and implementation identify funding opportunities as well as provide financial advice on existing and new contracts 	Internal Technical and commercial accountant role currently being advertised	Already funded roles
Strategic Commercial and Finance		<ul style="list-style-type: none"> Denomination of the revenue budget in Carbon terms and review of revenue templates 	Support led by Commercial Team via Head	Already funded roles

		<ul style="list-style-type: none"> • Securing funding/investment/financing/alternative investment vehicles • Net Zero development vehicle for Cambridgeshire set up to include an investment fund to deliver • A develop a shadow carbon budget that sits alongside the annual budget for approval in Feb 2023-24. • Developing with Climate Strategy Manager, the approach to offsetting • Strategic partnering with finance institutions to invest in Cambridgeshire decarbonisation • Financial modelling of key infrastructure plans and programme to attract investment • Energy and carbon market knowledge • Commercial contracting skills for energy and carbon projects • Testing and implementing triple bottom line accounting (measuring social and environmental impact in addition to financial performance - often referred to as the three P's; profit, people, and the planet) to ensure the environment is considered alongside the social and financial implications of spend and investment decisions. • a 'Bidding' team to win government money or wider access to funding opportunities • Commercial support to the CCES and finance on obtaining verification for selling the carbon produced from Swaffham Prior as carbon credits • Include Carbon reduction in work with commissioners and contract managers around improvements in contract management 	of Commercial and working with Finance via AD Finance as required, embedding into Commercial Strategy and MTFS delivery and utilising Commercial Manager and Finance Business Partners as required.	
CCES Engagement & Commercialisation		<ul style="list-style-type: none"> • Lead engagement with energy customers and commercialisation of new opportunities 	Internal New role to be appointed	New resource – funding already secured through the JTF fund.
Phase 1 Workstream: Forward Strategy				

Carbon and Energy Analyst new role to support the Carbon and Energy Manager		Assessment of planning related carbon emissions from growth and development and the strategies to manage the balance of emissions to ensure a downward trajectory.		150k (3yrs @ 50k)
Local Area Energy Planning and Decarbonisation Fund	3 year fixed term posts	<ul style="list-style-type: none"> For consultancy and staff 	New resource – funding already secured through the JTF fund.	