

BRISTOL city leap

2024/25 five-year business plan

Executive summary



Foreword

In the first year of the Bristol City Leap partnership towards city-scale decarbonisation, we have been humbled by the enthusiastic reception from community organisations, businesses, partners and residents. Together, we are creating something unique: a chance to lead on climate action for Bristol and involve the whole community on the journey to a decarbonised and fairer city.

Climate change remains one of the biggest global challenges, and cities like Bristol are where the battle will be won or lost, while ensuring that people are supported through the inevitable changes that will come from decarbonising our daily lives. This is why we have maintained a laser-focus on social value – tapping into the opportunities to create jobs and financial support and delivering funding to enable communities to take their own climate action. We are proud of the progress we have made this year towards delivering the £61.5 million of social value that we committed to at our launch.

The innovative decarbonisation work of Bristol City Leap has gained national interest through central government, climate networks and the devolved nations, and we believe that Bristol City Leap will become a blueprint for other cities and regions to follow.

However, we face many challenges. Energy prices continue to rise, along with the cost of living, putting pressure on households and businesses, and driving up the cost of construction materials. Consequently, I am particularly proud of the work we have done to deliver energy conservation

measures for some of those most in need through our Bright Green Homes scheme, deploying more than £4 million of grant funding and upgrading 220 homes to reduce bills and improve environments for residents. Bristol City Leap is a key component of our city's response to the climate emergency.

This twenty-year joint venture between Bristol City Council (the Council) and Ameresco demonstrates how public and private sector organisations can come together with communities to transform the way that a city generates, distributes, stores and uses energy. This is about inclusive, city-scale action enabling every individual to participate in and benefit from this essential drive to scale-up the action required to tackle the climate emergency. Together, in partnership with all the communities that make up Bristol, we are committed to delivering a legacy of self-perpetuating, positive change towards a fair and sustainable future for all generations to come.

Only through the combined action of every individual and organisation can we bring about the change necessary in the little time available to steer humanity away from a catastrophe. The world is watching, so let us work together to ensure that Bristol remains a beacon of bright green hope.



Mark Apsey MBE

Managing Director of Ameresco
and Bristol City Leap

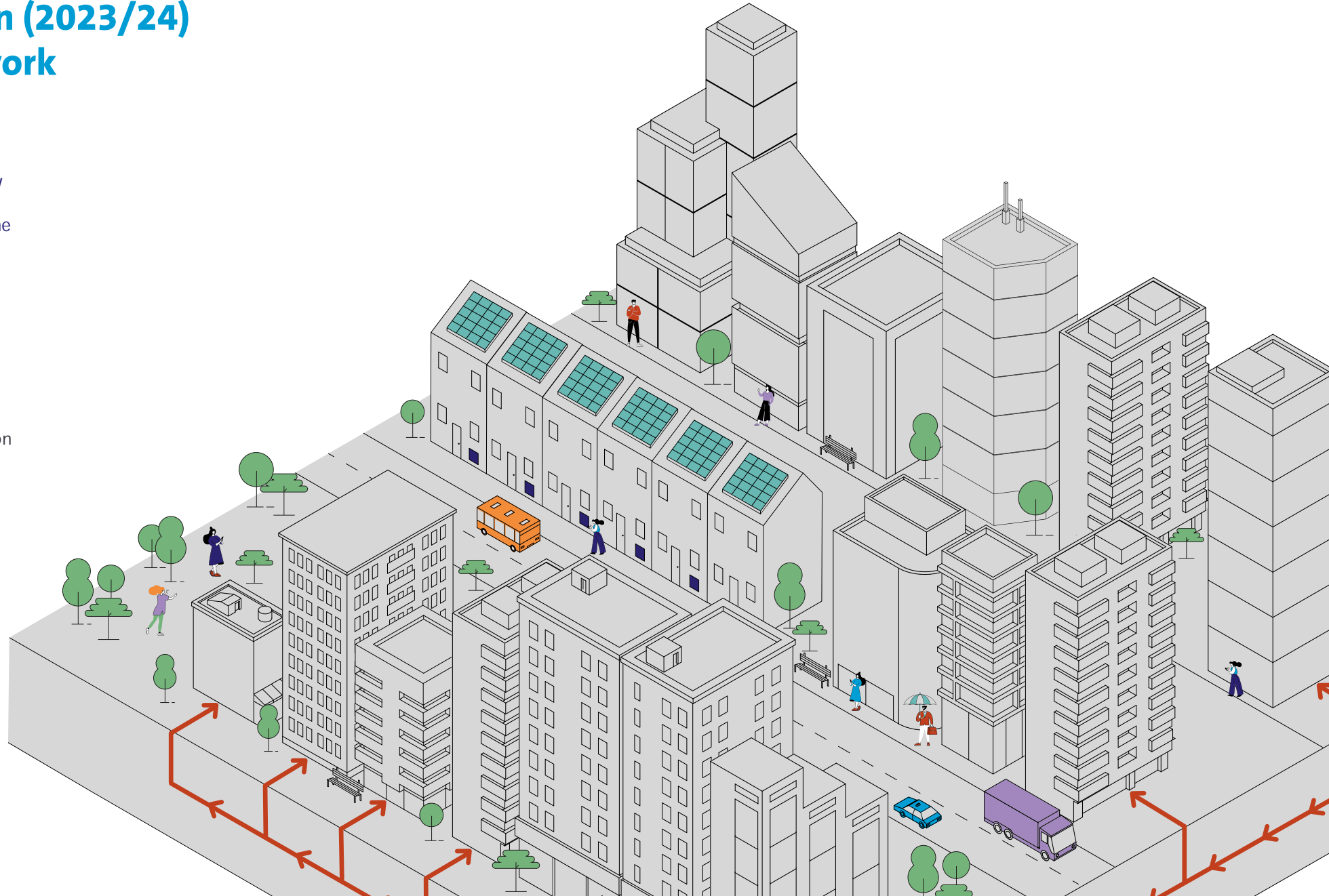


First year of operation (2023/24) – laying the groundwork

Six years after the Council began developing the Bristol City Leap concept, our first year as a live organisation has prepared the ground for the delivery of the commitments made by Ameresco, in partnership with Vattenfall, as Bristol City Council's Strategic Partner over the next twenty years.

We have created a substantial pipeline of decarbonisation projects, many of which will take place on the Council's corporate estate, social housing and vehicle fleet, and are expanding the Bristol Heat Network. We are also working with key local organisations, commercial partners and communities to invest in local decarbonisation projects, while generating social value.

This business plan sets out what we have achieved in our first year and updated our plans to deliver approximately three quarters of a billion pounds investment by 2029.



The Council's estate

We have been working closely with the Council's new City Leap Client Function Team and Services across the Council to deliver a substantial decarbonisation project pipeline for the Council's estate.



Electric vehicle infrastructure

£18 million invested in developing electric vehicle charging infrastructure projects

Corporate estate

£53 million investment by 2029

£2.5 million installing:

- **new energy-efficient chillers** at 100 Temple Street;
- **LED lighting** in multiple buildings; and
- **Building Management Systems** at City Hall and 100 Temple Street.

Schools

- **developing** a project to install **solar PV** at two schools by May 2024
- **delivered** an **air-source heat pump system** at Blaise Primary School
- **installing** a **biomass boiler** at Deanfield Study Centre

Social housing

£57 million investment by 2029, with these energy-efficiency retrofit projects underway

£1.8-million pilot on **25** Easiform properties

£3.2 million for **112** Easiform properties, **building on the pilot**

£16 million for **9 blocks of flats**

£7.8 million window replacement programme

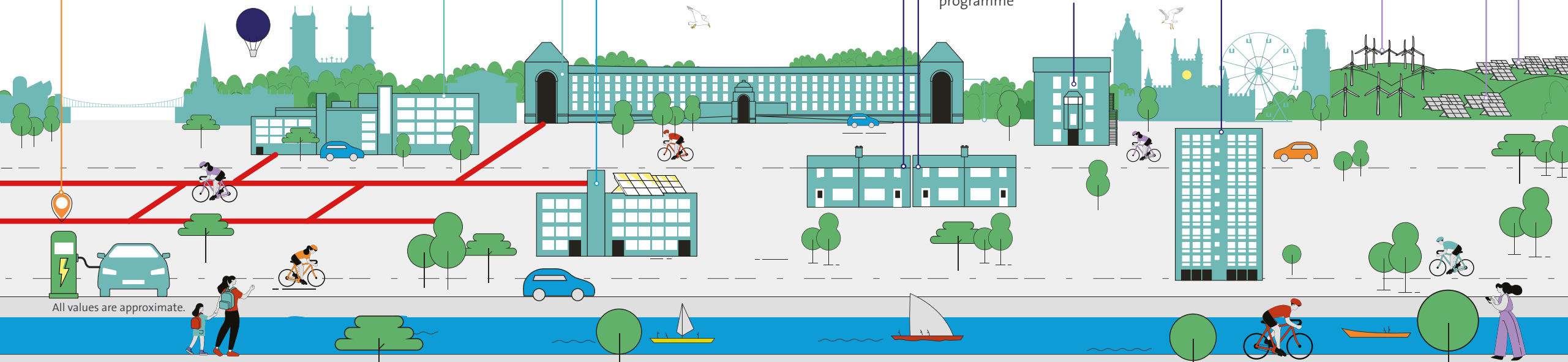
Large Scale Renewables

3 sites identified

12MW solar generation

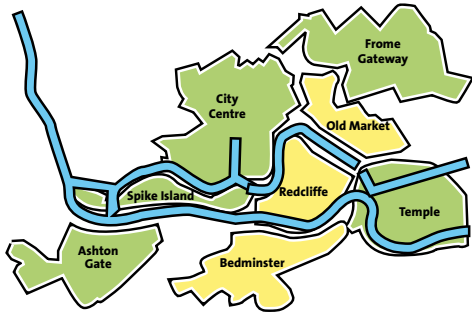
3MW wind generation

All values are approximate.

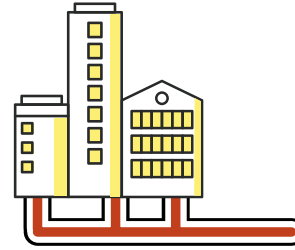


Heat networks

We have also been busy developing our plans to expand the Bristol Heat Network:



Detailed feasibility assessment for the Network plans for Hengrove Park, Frome Gateway, Spike Island, St Nicholas and Canon's Marsh



The Heat Network had **over 99% heat availability throughout 2023**, with a carbon content of 70 gCO₂/kWh

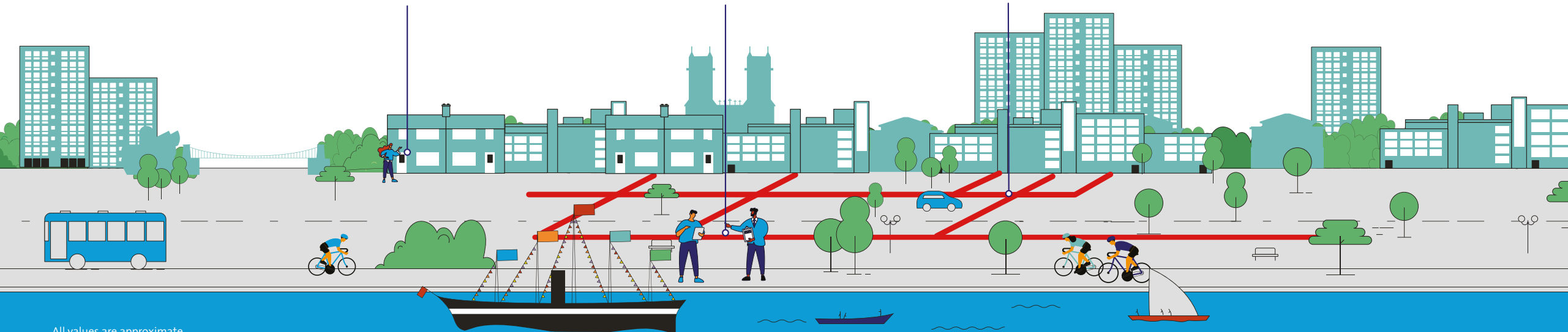


We have secured **£750k of Heat Network Efficiency Scheme (HNES) funding**

22 GWh of low-carbon heat delivered to customers

7 connection agreements signed

2 new buildings connected



All values are approximate.

Beyond the Council's estate

In 2023/24, we continued the delivery of the Bright Green Homes energy-efficiency upgrade scheme for low-income owner-occupiers. Through this, we delivered **£4 million of energy-efficiency measures for some of the most under-served households in our community**. We are also talking to energy suppliers with the aim of securing Energy Company Obligation funding to help us insulate more people's homes to reduce their energy bills and carbon emissions.

Working with the Council, we have developed proposals for three sites in the Avonmouth area, which would see the installation of up to 12MW of solar and 3MW of wind generation capacity, and we are engaging with other public sector, commercial and industrial organisations to identify additional sites.

All public bodies (for example, hospitals) in the South West of England can access our 'origination' services via a 'single supplier framework'. These services include building surveys and help with developing decarbonisation plans and business cases.

For both public and commercial buildings we have developed our decarbonisation 'one-stop-shop' solution to help reduce energy consumption before decarbonising the heat supply by either connecting the heat network or installing a heat pump.



Social value

As we support the decarbonisation of Bristol, Bristol City Leap partner Ameresco and its essential sub-contractor Vattenfall have actively delivered **£6.5 million** of social value.¹ **This is 55% above our target** of £4.2 million for our first year of operation.



Launching our **£1.5 million** Bristol City Leap Community Energy Fund



With partners, **funding and supporting local community organisations** like Grassroot Communities



Contributing 350 volunteer hours towards improving communities



Creating 102 new jobs (101.6 FTE) within Bristol postcodes



Providing more than **50 weeks of work placements** and **work experience**



Spending nearly £3 million with local suppliers and voluntary, community and social enterprise organisations to support the local economy and enable job creation

All values are approximate.

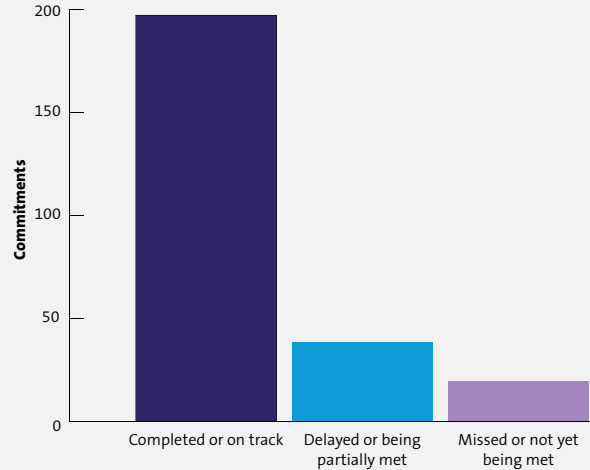
¹ Independently verified by the Social Value Portal.



Progress and preparing for the future

As part of its bid, Ameresco made **239** contractually binding commitments ranging from the levels of renewable energy generated to the number of school visits made. So far **197 commitments have been completed or are on track, 29 which are ongoing or being partially met and 13 that have been delayed or are not being met.**

Many of the light blue and purple commitments will be on-track or met in the coming years, driven by the recruitment of an innovation manager early in 2024, and as we transfer knowledge to support the replication of the City Leap concept.



Bristol City Leap brings together three organisations in partnership, including people previously working for the Council, Ameresco and Vattenfall. Since the initial 27 people transferred from Bristol City Council's Energy Service, we have grown to a team of over 70, building capacity to deliver our ambitious project pipeline. We have focused on creating a positive, value-driven working culture and environment. Our staff-led Wellbeing Committee, supported by senior management, has led the development of this culture, including the creation of values in consultation with every Bristol City Leap team member. Our values can be seen below:



All values are approximate.



Five-year plan

Having built a substantial project pipeline, we will start delivering key decarbonisation programmes focusing on the Council's corporate estate and social housing, Bristol Heat Network, large-scale renewables and electric vehicle charging infrastructure. We have good visibility of the projects within each of these areas and, as a result, we have a high degree of confidence that these will be delivered.

Over the next five years, approximately £755 million will be invested.

£111 million in decarbonisation projects across the Council's **corporate estate** and **social housing**

£83 million in **large scale renewable energy projects** such as wind and solar farms

£475 million in the **Bristol Heat Network**

£25 million in **owner-occupier retrofit programmes**

£18 million in electric vehicle charging infrastructure projects

£38 million with commercial clients

A great deal of change could significantly impact our plans. This includes the General Election expected in 2024, which will dictate the Government's decarbonisation policy landscape, and wider macroeconomic factors such as interest rates and inflationary pressures. However, Bristol City Leap is well placed to take advantage of any new opportunities and adapt to events as they arise.

All values are approximate.



We will also continue to create social value alongside our investment in decarbonisation projects, by:

- **working with the local supply chain to build capacity**, so that as many Bristol City Leap projects as possible are delivered by local firms;
- **providing ongoing support to the University of the West of England** for its Green Skills for Jobs and Entrepreneurship programme;
- **launching a schools engagement programme** to inspire the next generation of green leadership;
- **establishing a Bristol City Leap Community Forum** to enable Bristolians to feed into our strategy and decision making;
- **awarding up to £300,000 of grants per year** through our Community Energy Fund;
- **launching a crowdfunding platform in 2024** to enable Bristolians to invest in and own Bristol City Leap energy projects;
- **starting a £500,000 Innovation Fund in 2024** to support the development of creative ideas to accelerate decarbonisation;
- **launching a Community Benefit Fund for non-energy-related community projects in 2025** to complement our Community Energy Fund; and
- **committing £20,000 a year for the next three years** to the Centre for Sustainable Energy's Energy Advice Line for residents of Bristol.

We will continue to invest in growing our team, with the aim of making Bristol City Leap a great place to work and enabling us to live up to the values our team has identified as being important to them.

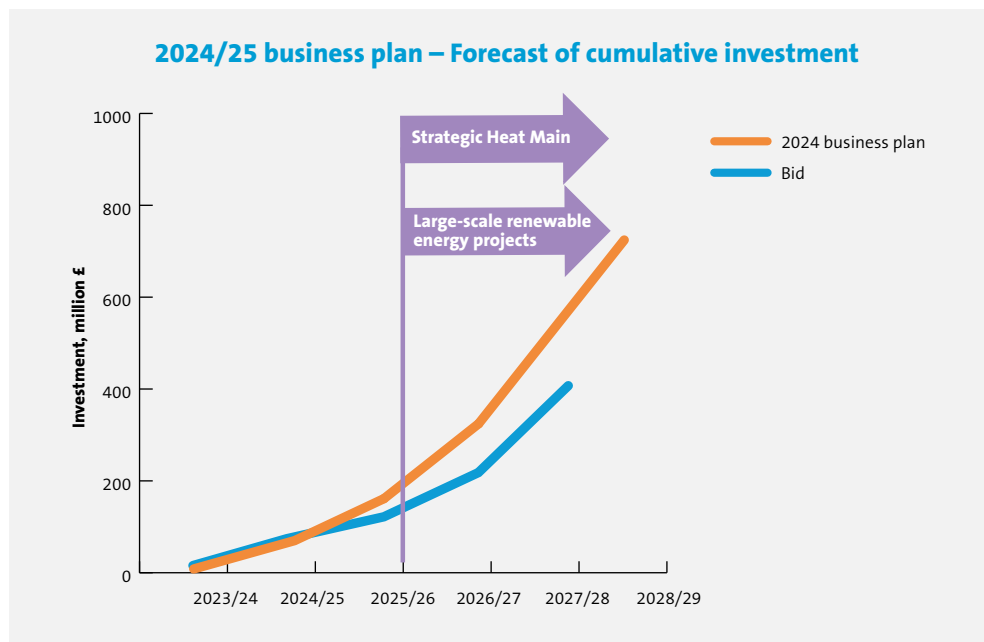
All values are approximate.



2023/24 results and five-year forecast

We forecast a cumulative investment of approximately £527 million by 31 March 2028 and £771 million by 31 March 2029.

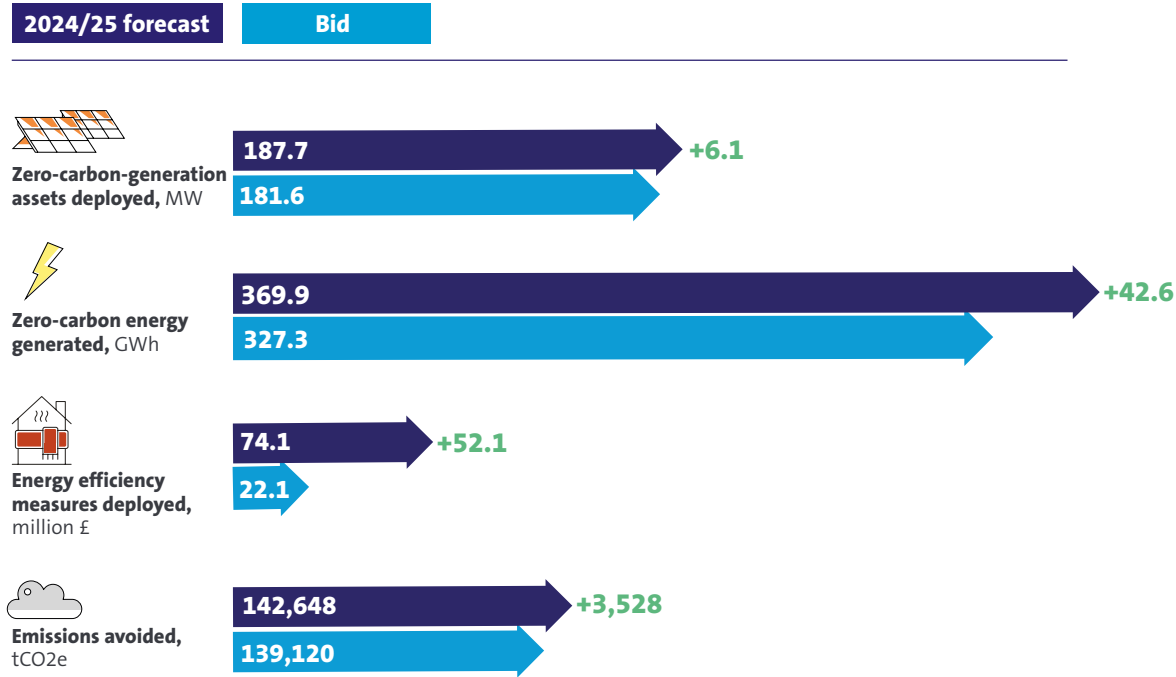
In our first year of operation, we have delivered approximately £16 million of investment in decarbonisation projects. Although this is behind the £23 million of investment set out in Ameresco's bid, we expect the rate of investment to increase rapidly from 2025/26 onwards driven by building the Strategic Heat Main and large-scale renewable energy projects. By the end of the first five years, we expect to comfortably exceed the £424 million of investment set out in Ameresco's bid (see chart below).



All values are approximate.



Given this level of investment, we are on track to meet all of our performance targets (see figure below).



Please note that project delivery of programmes and assumptions in this business plan relating to the Council's estate are subject to the Council's budget-setting processes and approval by the Council's Cabinet or equivalent.

All values are approximate.



Thank You

Thank you for reading our 2024/25 business plan.

This business plan was published in March 2024 as a refresh of our initial business plan published in December 2022. This is a rolling five-year plan which will be updated on an annual basis. Bristol City Leap's next annual business plan is expected to be released in early 2025.

This summary of the annual business plan will be published on the [Bristol City Leap website](#) alongside other associated data such as progress against the Key Performance Indicators (KPIs) and individual social value metrics such as number of jobs created.

Stay up to date with the latest projects and developments on the Bristol City Leap website: www.bristolcityleap.co.uk or via our social media channels overleaf.



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