

Appendix 2 Climate Change Budget

Climate Change Budget – Staff and Investing in Hampshire Fund	
Expenditure of Investing in Hampshire £2 million to date (December 2020)	
Carbon Trust	£98,928
Developing baseline emissions, action plan, strategic framework and 2 decision tools,	
Community Projects	
Community Energy South	£46,000
iChoosr	£47,000
the Environment Centre	£48,000
Pilots/Demonstration Projects and schemes within HCC	
REGO (first year)	£32,000
EV Charging Pilot	£100,000
New Economics Foundation – Green Recovery	£60,000
Total agreed allocated expenditure to date	£431,928
Current balance	£1,568,072
Staff costs for proposed additional 2 years	
Role	Costs for 2 years
Strategic Manager Climate Change (uplift only)	
Climate Change Project Delivery Manager	
Senior Project Officer Climate Change	
Senior Project Officer Hampshire Commission	
Technical Support Assistant	
Communications (0.5 FTE)	
Apprentice	
Total staff costs 2022-2024	£501,215
Current balance Investing in Hampshire fund including additional staff costs	£1,066,857