

Appendix 6: High level year 1 programme budget

| Comm ittee | Dept | Workstream | Year 1 expenditure (£'000s) |
|------------------|------------|---|-----------------------------|
| CASC | CSD | Buildings - CPG & Housing | 1775 |
| | | Commission building energy surveys – CPG assets & Housing | |
| | | Develop building controls management strategy | |
| | | Roll-out monitoring and targeting programme | |
| | | Decarbonisation of heat: Decentralised systems (non-housing) & Housing | |
| | | Deep fabric retrofit pilot | |
| | | Additional energy specialist resources | |
| | | Capital programme roll-out | |
| PIB | CSD | Buildings - IPG | 1725 |
| | | Undertake MEES risk boundary assessment at asset level to deliver portfolio cost and risk profile, identify costs required to upgrade major refurb works to EPC grade B between 22-40, identify and green environmental Due diligence standards | |
| | | Study to establish process, cost and benefit of an improved metering strategy | |
| | | Green lease MOU pilot group tenants to evolve a working template for portfolio roll out | |
| | | Operating plan to identify pathway to 60% emissions by 2040 | |
| | | Capital Opportunity budget - city fund & housing | |
| | | Sustainable property specialist & Capital PM resource | |
| CASC/ PIB | CSD | Buildings – Design and Capital | 915 |
| | | Whole life cycle emissions footprint and cost analysis | |
| | | Development of Net Zero Technical Standards | |
| | | Development of Net Zero Design standards for new developments and major refurbs | |
| | | Sustainable design specialist | |
| CASC/ PIB | CSD | Buildings – Resilience | 305 |
| | | Climate change impact modelling | |
| | | Development of Resilience Action Plan | |
| | | Buildings Resilience Specialist | |
| OS | OSD | Carbon Removals | 525 |
| | | Staffing & Consultancy | |
| | | Carbon sequestration, Ecosystem services, Natural capital and biodiversity studies | |
| | | Wood and agricultural products study | |
| | | Land management works and associated infrastructure | |
| P&T | DBE | Cool Streets and Greening | 1700 |
| | | Staffing | |
| | | Framework development & resilience measures catalogue | |
| | | Smart sensors for flood and heat monitoring and data collection & analysis | |
| | | Opportunity mapping | |
| | | Site identification & prioritisation | |

| | | | |
|---------------------------------|------------|--|--------------|
| | | Design, model and install resilience measures for 4-7 pilot sites | |
| P&T | DBE | Transport | 1550 |
| | | Pedestrian priority schemes | |
| | | Freight consolidation centre feasibility study | |
| P&T | DBE | Mainstreaming Resilience | 287 |
| | | Staffing | |
| P&T | DBE | Square Mile | 380 |
| | | Staffing | |
| | | Square Mile Local Area Energy Plan | |
| | | Climate Action Fund Scoping Study & Launch | |
| FIB | CHB | Financial Investments | 153 |
| | | Staffing | |
| | | Paris aligned pathway analysis | |
| | | Membership initiatives | |
| Procur ement Sub | CHB | Purchased Goods and Services | 500 |
| | | Staffing | |
| | | Identification of priority suppliers, carbon baselining, hotspotting and viable tracking and reporting | |
| | | Carbon industry specialist advice on procurement standards | |
| P&R | IG | Small and Medium Enterprises | 200 |
| | | Grant funding to Heart of the City to deliver a package of support | |
| P&R | IG | Strategic Implementation | 464 |
| | | Staffing | |
| | | Communications collateral | |
| | | Additional technical support on carbon foot-printing | |
| TOTAL | | | 10478 |