

Appendix

1. Top 30 site energy performance and bottom 5 performance overview

Weather Corrected Data: Performance comparison by top 30 sites: Q3 2023/24

Row Labels	Sum of Dec-19	Sum of Dec-22	Sum of Dec-23	Sum of kWh Difference 23 vs 22	Sum of % Decrease 23 Versus 22	Sum of % Decrease Vs BL
Guildhall Complex	17,218,999	13,129,203	11,325,685	-1,803,518	13.7% ▲	34.2% ▲
Central Criminal Court	6,806,168	6,063,259	5,118,931	-944,328	15.6% ▲	24.8% ▲
London Central Market (Smithfield)	14,689,958	10,959,053	10,279,705	-679,347	6.2% ▲	30.0% ▲
Bishopsgate Police Station	3,227,451	3,117,690	2,700,344	-417,346	13.4% ▲	16.3% ▲
Mansion House	2,138,532	2,028,472	1,737,212	-291,260	14.4% ▲	18.8% ▲
City of London School	3,268,611	3,375,195	3,106,846	-268,349	8.0% ▲	4.9% ▲
City of London Crematorium	3,281,098	2,219,907	2,064,064	-155,843	7.0% ▲	37.1% ▲
Billingsgate Market	3,823,144	3,275,328	3,129,575	-145,753	4.5% ▲	18.1% ▲
Tower Hill Coach & Car Park	551,307	571,419	446,786	-124,632	21.8% ▲	19.0% ▲
Streetlighting	3,365,904	1,910,709	1,802,183	-108,526	5.7% ▲	46.5% ▲
City of London Freeman's School	4,675,258	4,162,723	4,113,133	-49,590	1.2% ▲	12.0% ▲
GSMD - Milton Court	3,282,301	4,224,194	4,175,874	-48,320	1.1% ▲	27.2% ▼
Open Spaces Golders Hill & Extension	353,150	304,699	270,073	-34,627	11.4% ▲	23.5% ▲
Open Spaces East Heath & Kenwood	204,669	147,062	137,804	-9,258	6.3% ▲	32.7% ▲
Baynard House Car Park	164,268	169,412	163,046	-6,366	3.8% ▲	0.7% ▲
Animal Reception Centre	750,966	706,587	703,622	-2,965	0.4% ▲	6.3% ▲
London Wall Car Park	222,445	206,431	206,620	188	0.1% ▼	7.1% ▲
Open Spaces Hampstead Heath Leisure	688,096	652,637	659,145	6,508	1.0% ▼	4.2% ▲
Mayor's Court	211,852	251,075	261,186	10,111	4.0% ▼	23.3% ▼
GSMD - Sundial Court	1,440,810	1,506,240	1,524,111	17,871	1.2% ▼	5.8% ▼
Open Spaces Epping Forest	623,454	647,596	676,634	29,038	4.5% ▼	8.5% ▼
Open Spaces Parliament Hill	284,855	274,408	326,388	51,980	18.9% ▼	14.6% ▼
London Metropolitan Archives	1,277,259	1,202,783	1,271,998	69,215	5.8% ▼	0.4% ▲
Tower Bridge	2,305,473	2,160,676	2,266,840	106,164	4.9% ▼	1.7% ▲
GSMD	1,682,381	1,982,575	2,105,544	122,969	6.2% ▼	25.2% ▼
New Street (21)	1,813,859	2,361,606	2,506,700	145,094	6.1% ▼	38.2% ▼
New Spitalfields Market (Landlords)	6,705,459	5,861,443	6,033,522	172,080	2.9% ▼	10.0% ▲
Walbrook Wharf Cleansing Depot	1,684,377	2,108,881	2,289,941	181,061	8.6% ▼	36.0% ▼
City of London School For Girls	2,292,827	1,709,423	2,100,097	390,674	22.9% ▼	8.4% ▲
Barbican Arts Centre	18,376,786	15,238,920	17,135,361	1,896,440	12.4% ▼	6.8% ▲
Grand Total	107,411,716	92,529,604	90,638,970	-1,890,635	2.0% ▲	15.6% ▲

2. Bottom 5 performing sites

Bottom 5 Performing Sites Weather Corrected	Dec-22	Dec-23	Difference kWh 23 vs 22	Potential Rationale
Barbican Arts Centre	15,238,920	17,135,361	1,896,440	The site is still seeing a rebound in consumption following on from Covid. Compared to 21/22, there is increased tourist and visitor footfall, more employees have returned to office work and student occupancy has also increased. Additionally, our MOP has confirmed that several meters had under-reported consumption throughout Jan 22 – Dec 22. The consumption throughout this period was likely closer to the Jan 23 – Dec 23 figure than shown here.
City of London School For Girls	1,709,423	2,100,097	390,674	Inefficient BMS system and the school has started taking more lettings this year, causing an increase in consumption.
Walbrook Wharf Cleansing Depot	2,108,881	2,289,941	181,061	The new smoke extraction and ventilation system went live in Summer 2023. Additionally, there are currently lighting issues on the 2nd & 5th floors meaning the lighting is on permanently.
New Spitalfields Market (Landlords)	5,861,443	6,033,522	172,080	Whilst this site falls into the bottom 5 performing sites regarding total kWh difference, this difference is only 3%. It is challenging to pinpoint an exact reason for this increase. The figure for January 21 – December 22 is likely low following on from covid restrictions impacting site occupancy.
New Street (21)	2,361,606	2,506,700	145,094	It's likely due to more staff now being in the office. Between Oct 21 and Sept 22, many employees were still working from home.

4. Current CAS Capital Programme Projects

Number	Site	Scope of works	Description
1	Barbican Arts Centre	Pump replacement	Project completed (with one pump being free issued to be installed during summer shutdown) with the Operation and Maintenance Manuals (O&M) being finalised and the Monitoring and Verification (M&V) programme being developed before project handover.
2	Barbican Arts Centre and Guildhall School of Music and Drama	EC fans replacement	On-site works are commencing in February following asbestos surveys.
3	Barbican Arts Centre	Lighting replacement	On-site work start dates are being confirmed. The theatre shut in April will be used to avoid any risk and inconvenience to staff or visitors.
4	Guildhall	Lighting replacement	Work on site has commenced with the staircase completed before moving to the Gallery. The Amphitheatre and Great Hall still require approval from all parties.
5	Tower Hill Coach and Car Park	Lighting, Ventilation and BMS	The lighting project was completed. Ventilation and BMS projects started and are on track to be commissioned by the end of February.
6	Multiple	BMS optimisation: Phase one	Site visits were completed at four properties (21 New Street, Bishopsgate Police Station, Heathrow Animal Reception Centre and Cemetery & Crematorium) with a Draft Investment Grade Audit report issued. The two police sites require dilapidation surveys to be completed and this is being discussed concerning the level of investment against the buildings closure schedule.
7	Multiple	BMS optimisation: Phase two	Site visits are planned at the remaining properties (Central Criminal Court, Tower Bridge and London Metropolitan Archives) for February 2024.
8	London Metropolitan Archives	Solar PV	Installation of Solar PV on building roof. The project is ready to go live however, internal discussions are ongoing with regard length of the lease against the payback period.
9	Guildhall School of Music and Drama	LED, BMS, EC Fan	The project scope is being refined.

Number	Site	Scope of works	Description
10	Barbican Arts Centre	Specialist Lighting	On hold whilst the Barbican Capital Works discussion is ongoing.
11	Guildhall Hall	EC Fans	On hold until Guildhall Yard East refurbishment options are confirmed.
12	Mansion House - phase 1	Draught proofing, LED lighting, fan replacements, ventilation improvements, pipework insulation, BEMS Optimisation	GW3-5 Paper written and to be submitted for consultation in Feb 2024
13	Mansion House - phase 2	ASHP and PV installation	GW 3&4 paper to be submitted for consultation in Feb 2024 to request funding for the planning application.
14	The Warren	LED lighting, pipe insulation and ASHP	GW3-5 was submitted for consultation following internal conversations regarding the funding of ASHP.
15	Walbrook Wharf - phase 1	EC Fans, pipework insulation, pump replacement, BEMS Optimisation	GW3-5 funding request has been submitted following consultation.
16	Walbrook Wharf - phase 2	ASHP installation	GW3-5 paper to be completed for consultation following internal conversations regarding the potential new location of ASHP that could reduce required investment.
17	Open Space PV – Parliament Hill Lido	PV installation	GW3-5 funding request has been submitted following consultation.
18	Heathrow Animal Reception Centre – Phase 1	Solar PV, LED Lighting, EC Fans	High-level appraisal completed with options put forward for consideration. Following a discussion with the site operatives an Investment Grade Proposal has been commissioned with site audits in Feb 2024.
19	Heathrow Animal Reception Centre – Phase 2	ASHP to replace existing boilers	High-level appraisal completed with options put forward for consideration. Following a discussion with the site operatives an Investment Grade Proposal has been commissioned that will refine the DHW requirements with site audits in Feb 2024.
201	Barbican Arts Centre	The second phase of pump replacement	The project is being instigated to replace the next set of pumps that are of a bigger capacity but fewer in number than the previous project to complete during the summer shutdown.