

Capital Programme						Cost			Outcomes				Funding Strategy				Funding Strategy	
No	Site	Ref	Site	Works	Scope Origin	Total est. cost incl. CRP	Costed Risk Provision (CRP)	Total est. cost excl. CRP	est. Energy cost savings	Savings tCO2e/yr at 2027	Payback (yrs)	Cost for carbon saved £/tCO2e	CAS Year 3-5 Plan	Cyclical Works Programme	Local (to be agreed)	Central (previously approved)	Carbon Fund (section 106 grant)	CAS English Heritage Pathway Project
1	BAC	1	Barbican Arts Centre	Pumps	ORIGINAL	£212,088	£32,403	£179,685	£49,253	45	4.3	£4,702	£212,088					
2	BAC	2	Barbican Arts Centre	Fans, Lighting	ORIGINAL	£510,601	£93,477	£417,124	£60,501	41	8.4	£12,490	£510,602					
3	GHC	3	Guildhall	Lighting	ORIGINAL	£361,393	£41,221	£320,172	£35,936	24	10.1	£14,883	£361,393					
5	BEMS	4	Multiple	Building Advisor, sub metering	ORIGINAL	£99,978	£6,180	£93,798	£17,536	21	5.7	£4,784	£99,978					
6	LMA	5	London Met, Archives	Solar PV	ORIGINAL	£150,206	£21,089	£129,117	£12,224	8	12.3	£18,185	£150,206					
7	GSMD - Milton Ct	6	GSMD - Milton Ct	Lighting	ORIGINAL	£663,910	£59,134	£604,776	£71,389	48	9.3	£13,763	£663,910					
8	Mansion Hse	7	Mansion Hse	Fans, pipework insulation, pump replacement, controls	ORIGINAL	£571,357	£80,483	£490,874	£70,197	73	8.1	£7,792	£481,357	£90,000				
9	Epping Forest, Warren	8	Epping Forest, Warren	Heat pump or alternative electric heating solution, lighting, pipe insulation	ORIGINAL	£472,150	£42,923	£429,227	£5,645	17	83.6	£28,017	£257,537	£214,613				
10	Walbrook Wharf	9	Walbrook Wharf	fans, pipework insulation, pumps, controls	ORIGINAL	£193,772	£24,394	£169,378	£12,235	12	15.8	£15,874	£143,772	£50,000				
11	Parliament Fields Lido	10	Parliament Fields Lido	Solar PV	ORIGINAL	£293,530	£24,121	£269,409	£9,433	5	31.1	£62,453	£117,905	£95,625				£80,000
4	THC&CP	11	Tower Hill Coach & Car Park	THC&CP Lighting and ventilation	REVISED	£299,690	£38,472	£261,218	£63,774	43	4.7	£6,954	£29,000			£180,940	£89,750	
12	HARC	12	Animal Reception Centre	Lighting, Fans, cooling upgrades, pumps and valves	REVISED	£263,005	£39,699	£223,306	£21,687	13	12.1	£20,077	£131,005	£132,000				
13	Guildhall	13	Guildhall	Lighting, draughtproofing, Guildhall Justice Rooms Cooling upgrades	REVISED	£561,073	£177,126	£383,947	£152,883	104	3.7	£5,395	£561,073					
14	Guildhall	14	Open Spaces Parliament Hill Lido	Pump upgrade	REVISED	£60,000	£21,000	£39,000	£14,870	10	4.0	£5,972	£60,000					
15	Guildhall	15	Golden Lane Leisure Centre	lighting, pipework insulation, pool cover, pool AHU replacement, pumps	REVISED	£227,433	£120,182	£107,251	£34,212	37	6.6	£6,229					£227,433	
16	OS Hampstead	16	Freemen's School	lighting, fans, pipe insulation, pumps and valves	REVISED	£302,979	£106,043	£196,936	£42,407	35	7.1	£8,767	£151,490		£151,490			
17	Golden Lane LC	17	Boy's school	lighting, fans, pipe insulation, pumps/valves, heating and ventilation	REVISED	£542,467	£189,863	£352,604	£108,953	106	5.0	£5,113					£542,467	
18	Golden Lane LC	18	Girls school	lighting, pool cover, pool plant upgrade	REVISED	£836,278	£292,697	£543,581	£118,047	80	7.1	£10,484					£836,278	
<b>Total</b>						<b>£6,621,911</b>	<b>£1,410,507</b>	<b>£5,211,404</b>	<b>£901,183</b>	<b>722</b>	<b>7.3</b>	<b>£9,173</b>	<b>£3,902,316</b>	<b>£611,238</b>	<b>£151,490</b>	<b>£180,940</b>	<b>£1,695,928</b>	<b>£80,000</b>