

Annex D: Summary of quantified cost and impact assessments across the 2024 actions

- 1.1 The Sustainable Development Scrutiny Committee has requested quantified cost and carbon saving information to be presented alongside the actions to show the scale of challenge and scope of the actions. The table below provides estimates of those values over a three-year period. The information set out in this annex is a prototype model for showing forecast costs and carbon savings where estimates can be plausibly made. This information is intended to offer an indication of cost and impact in a three-year period to illustrate context and scale but would require significant additional work for use in more detailed policy and programme design. This work should be reviewed with the following caveats:
- There are multiple challenges involved in quantifying cost and carbon savings and this information should only be seen as indicative;
 - Further, more detailed, work on cost and impact for our housing stock, corporate buildings and schools is being carried out as part of the development of the Council's Housing Retrofit Strategy, the stock condition survey and Asset Management Strategy;
 - Estimates of potential cost includes those that fall on third parties including Government and action by other parties;
 - The estimates of cost do not reflect any commitment to expenditure and the Council has made no commitment to deliver net zero regardless of cost.
- 1.2 Most of the activity identified below is funded either through competitive bidding processes or single year funding allocations which is why they are estimates provided only to give scale and help provide context for the actions.
- 1.3 Costs and potential carbon savings have been estimated over 3 years. Notes are set out outlining the method for estimation. Costs are expressed in the following bands:
- £1 - £10,000
 - £10,000+ - £50,000
 - £50,000+ - £100,000
 - £100,000+ - £500,000
 - £500,000+ - £1m
 - £1m+ - £5m
 - £5m+ - £10m
 - £10m+ - £25m

Ref	Action	Estimated 3 year cost band	Estimated 3 years carbon saving (tCO2e)	Notes on calculations	Emission scope
1.1.2	Roll out the Council's Climate Literacy Training Module to all staff and members.	£1 - £10,000	370	Cost notional time/materials of promotion. Excludes calculation of officer time undertaking the training. Carbon 0.1% savings over 3 years notional emissions estimated at 10x scope 1 and 2	Scope 3
1.1.5	Subject to the fiduciary duty, deliver the agreed Pension Fund Climate Transition & Net Zero Policy increasing allocation to net zero investments and to investment that has a positive impact in relation to biodiversity, climate adaptation and other environmental and social benefits.	£10,000-£50,000	564	Cost: additional annual cost of reporting Carbon 1% annual reduction in years 2 and 3 against calculated emissions.	Scope 3
1.1.6	Measure the carbon footprint of the Council's supply chain and engage with suppliers to reduce the Council's Scope 3 emissions.	£10,000-£50,000	1,848	Cost expected consultancy cost, no officer time cost included. Carbon: 0.5% saving in year 3 based on notional scope 3 emissions estimated at 10x scope 1 and 2.	Scope 3
1.2.1	Publish an Asset Management Strategy in 2024 setting out a costed plan for achieving net zero carbon in the corporate estate.	£5m+ - £10m	658	Cost: cost of consultancy work for strategy, plus further Heat Decarbonisation Plans plus 2 years delivery via PSDS and other sources (based on 20% of existing Heat Decarbonisation Plan costs £29,219,832) Carbon scope corporate 1 and 2 emissions (scope 1 and 2) based on existing Heat Decarbonisation Plans total 2,194 carbon savings 10% reduction in year 2, 20% reduction in year 3.	Scope 1 and 2

1.2.3	Publish an Asset Management Strategy in 2024 setting out a costed plan for achieving net zero in the Council's schools' estate.	£5m+ - £10m	1,484	Cost: Estimated total cost of delivering decarbonisation, eg through the PSDS and other sources. Note Heat decarbonisation Plans still being completed. Carbon corporate 1 and 2 emissions (scope 1 and 2) based on current Schools emissions 4,945 10% reduction in year 2, 20% reduction in year 3.	Scope 1 and 2
1.3.1	Plan and deliver a costed and cost-effective programme that accounts for the significant cost of vehicles and infrastructure required to electrify Lewisham's Fleet by 2030, acknowledging current and future budget constraints and potential funding opportunities.	£1m+ - £5m	588	Cost: estimated 20% cost full fleet replacement, excludes EV capacity upgrade (1.3.2) Carbon 22/23 fleet emissions 10% in year 2 and 20% in year 3.	Scope 1
1.3.3	Publish a Staff Travel Plan in 2024 and support staff to travel to work by public transport and active travel.	£10,000- £50,000	100	Cost: estimated facilities improvements Carbon estimate based on modal shift 10% from car to alternatives year 2 and 20% year 3. 50% of emissions attributed outside of borough.	Scope 1 and 3
1.4.1	Work with the Council's PFI provider Skanska to review opportunities to convert Lewisham streetlights to LED.	£5m+ - £10m	2,126	Cost: estimated cost of infrastructure Carbon forecast value of saving for years 2 and 3	Scope 2
2.1.1	Publish a Housing Retrofit Strategy in 2024 setting out a fully costed plan to retrofit the Council's housing stock.	£10m+ - £25m	1,556	Cost: Delivery of a further programme of SHDF works at scale of current programme requiring funding from multiple sources Carbon total estimate carbon 51,875 carbon savings 1% reduction in year 2, 2% reduction in year 3.	Scope 1 and 2
2.1.4	Develop and deliver an engagement programme for the Council's tenants and leaseholders to save money on bills and cut emissions.	£10,000- £50,000	156	Cost notional time/materials of promotion. Carbon 0.1% savings over 3 years notional emissions	Scope 1 and 2

2.5.1	Continue to work with South London boroughs to lead an area-wide advice service providing practical support to help low income and vulnerable residents heat their homes.	£100,000+ - £500,000	144	Cost: estimated expenditure over 3 years Carbon: estimated savings for 1,000 households based on Energy Saving Trust data for three years. Carbon savings in addition to health and social benefits.	Scope 1 and 2
3.1.1	Implement the Lewisham Sustainable Streets Programme improving parking management and delivering sustainable transport improvements benefiting local communities.	£5m+ - £10m	1,914	Cost estimated infrastructure costs over three years. Carbon saving based on a 1% reduction in the DESNZ transport emission data in year 3	Scope 1
3.1.2	Expand the Lewisham Schools Streets programme encouraging active travel to school and reducing traffic, pollution and hazards around schools.	£50,000+ - £100,000	574	Cost estimated staffing and materials. Carbon saving based on an annual 0.1% reduction in the DESNZ transport emission data	Scope 1
3.1.3	Work with partners to achieve the ambition of at least one electric vehicle charging point within a 500m walk of every resident.	£1m+ - £5m	574	Cost estimated infrastructure costs over three years including by third parties. Carbon saving based on an annual 0.1% reduction in the DESNZ transport emission data	Scope 1
3.1.4	Publish an Active Travel Strategy in 2024 setting out a range of measures to encourage more local journeys to be made through walking and cycling.	£100,000+ - £500,000	479	Cost estimated infrastructure costs over 3 years. Carbon saving based on a 0.25% reduction in the DESNZ transport emission data in year 3	Scope 1
3.1.5	Implement a Healthy Neighbourhoods programme to reduce traffic congestion, improve air quality and encourage sustainable modes of travel. Proposals are informed by discussions with residents and key stakeholders living within the neighbourhood area.	£500,000+ - £1m	574	Cost level of investment required over three years to deliver consultation and fund infrastructure Carbon saving based on an annual 0.1% reduction in the DESNZ transport emission data	Scope 1
4.1.1	Use an evidenced-based approach to increasing tree stocks, tree canopy and linear metres of hedgerow. Build on the success of the Council's partnership with Street Trees for	£100,000+ - £500,000	18	Cost information to be estimated. Carbon saving based on assigning 0.01 tonnes CO2 per tree (10kg) with an estimate of 600 trees planted annually	Carbon removal

	Living and work to identify the right kind of tree for the right location.				
4.4.1	Report annually on delivery of Lewisham's Waste Management Strategy 2021-31 and Reduction and Recycling Plan 23-25 setting out actions against targets to reduce waste in the borough and to prioritise the waste hierarchy and principles of a circular economy for the borough.	£5m+ - £10m	10,212	Cost: estimated costs of delivery of waste and recycling services. Carbon: Lewisham consumption emissions 2020 1,621 kTCO2 annum. Food and Goods account for 21%. 0.5% reduction in emissions from food and goods in year 1, 1% in year 2, 1.5% in year 3	Scope 3
5.1.1	Raise awareness and drive engagement and partnership on climate activity through a wide ranging and proactive communications campaign.	£1 - £10,000	10,017	Cost notional officer time and materials. Carbon annual 0.005% Lewisham borough emissions over three years. Split 50/50 scope 1&2/scope 3	Scope 1&2 + 3
5.1.3	Engage and support schools through the Lewisham Schools Climate Network to take action on climate change.	£10,000-£50,000	148	Cost notional officer time. Carbon annual 0.01% school emissions over three years	Scope 1 and 2
5.2.1	Work with local partner organisations in the Lewisham Strategic Partnership to take action on carbon emissions and climate change.	£10,000-£50,000	750	Cost notional officer time and materials. Carbon annual 0.01% LSP partner emissions over three years	Scope 1 and 2
5.2.2	Deliver the second round of Lewisham's Community Energy Fund in 2024 and support local community-based action on carbon reduction and energy efficiency.	£100,000+ - £500,000	48	Cost assumed third round of the fund. Carbon savings estimated at 24 tonnes a year in year 2 and 3	Scope 1&2 + 3

1.4 Summary information:

	Rounded Estimated 3 year costs	Estimated 3 year Scope 1&2 CO2	Estimated 3 year Scope 3 CO2
Total 3 year Corporate	£28,000,000	2,142	2,782
Total 3 year Housing	£15,000,000	1,712	0
Total 3 year Transport	£17,000,000	4,065	50
Total 3 year Greener Adaptive	£11,000,000	0	10,230
Total 3 year Inspiring Learning Lobbying	£1,000,000	5,939	5,024
Total 3 year combined	£71,000,000	13,858	18,087

1.5 The analysis above divides emissions into scopes, which are defined as follows by the Greenhouse Gas Protocol:

- Scope 1 Greenhouse gas emissions from sources located within the geographic boundary (this is primarily fossil fuel consumption of gas and fuel in vehicles)
- Scope 2 Greenhouse gas emissions occurring within the geographic boundary as a consequence of the use of grid supplied electricity
- Scope 3 all other greenhouse gas emissions that occur outside the geographic boundary as a result of activities taking place within the boundary