

## Appendix 1

The government has placed the announcement of Home Upgrade Grant phase 2 funding awards under embargo, requesting that successful applicants avoid mentioning the fund by name in public documents and to avoid reference to detailed financial information. The specific advice received is set out below:

We ask that results of your successful HUG 2 application, including the amount of your funding award, continue to **only be shared internally and are not made publicly available through communications and engagement**. Where processes must take place to sign and return the Memorandum of Understanding (MoUs) and Data Sharing Agreements (DSAs) we ask you to redact information from any publicly available minutes and use “energy efficiency schemes” or “help to heat schemes” rather than HUG 2 when recruiting new resource.

To procure under the embargo we ask that you use “Help to Heat scheme” or “energy efficiency scheme” as an umbrella term and use an “up to” amount when mentioning funding for the services needed.

The breakdown of costs is therefore contained in this appendix.

The total value of the grant award is £15.525 million. This is fully funded by BEIS with no requirement for Leeds City Council or any other organisation to provide match funding

The breakdown of the grant is as follows:

- £13.5 million capital, to support energy efficiency improvements to 750 homes, including essential preparatory work such as PAS 2035 assessment, design and coordination plus before and after EPCs
- £2.025m admin and ancillary costs, made up of
  - i. £466k marketing, advertising, campaigns and comms
  - ii. £195k search, validation and sign-up
  - iii. £220k procurement, outsourcing and specialist costs
  - iv. £879k internal resourcing, including all overheads
  - v. £265k contribution to PAS 2035 costs outlined above – the remaining £953k of PAS 2035 costs are within the capital budget