

APPENDIX A: Breakdown of Project Budget for Colas / Suppliers

Year 1

Focus on mobilising, establishing a solid foundation of understanding, collaboration, and research. Establishing the governance, carbon baselining, refining the programme of M&E and facilitate the forward planning of work on the Corridors. Also focus on the Doughnut Economics Model development and launch of research on carbon budgeting. Work developing the initial Corridors will provide a launchpad for Year 2. More funding will be required upfront for setup and initiation costs. Unless Salaried cost which will be evenly distributed within the 3 years.

Years 2 & 3 - will build on the foundation established in Year 1, and work on further Corridors will begin. This work is planned as a phased approach to allow for iterative learning and knowledge gained from early work will inform the approach for later Corridors. Work on other research-led activities will continue.

Work package	Contract Award	Budget ¹	Year 1	Year 2	Year 3	Description	Notes
Project Management (Colas)	Direct Award to Colas	£360,000	£120,000	£120,000	£120,000	Project Management (of the Live Labs) and Programme Management / Strategic Support. Providing strategic support, managing risks and ensuring project delivery remains in line with the programme, budget and defined outcomes. Coordinating the involvement of all partners, ensuring relationships from the bid stage continue throughout delivery. Collaboration with term contractors to bring low and negative carbon delivery methods to the Net Zero Corridors.	Reprofiled – additional £25,000 budget (originally allocated to Legal) has been re-allocated to Colas' project management budget to cover staffing costs in agreement with Mike O'Dowd Jones, SRO Profiling reflects ongoing salary costs.
Carbon M&E (Colas)	Direct Award to Colas	90,000	£30,000	£30,000	£30,000	To collect, record, analyse carbon-related data. Establish and maintain carbon related data mapping, identifying source, availability and method of collating required data.	Funding for carbon role provided by Colas.

¹ Excludes VAT

						Manage and maintain Wessex Carbon Calculators for each authority in collaboration with Enablers. Contribute to regular monitoring and evaluation process with data collection and reporting as required.	Note: This is a shared resource with Liverpool, however this budget only reflects the Wessex work package and budget. Profiling reflects ongoing salary costs.
Carbon budgeting & scenario Planning (University of Exeter)	Colas Subcontracted	£370,000	£184,933	£183,567	£1,500	Deployment of Professor Xiaoyu Yan and the recruitment of an additional Postdoctoral Researcher for their carbon budgeting and scenario planning activities. Year 1 – Carbon budgeting Methodology, Carbon budgets for 4 corridors, carbon reduction interventions and Theory of Change Consultancy Year 2 – Carbon budgets on remaining 5 corridors, Carbon reduction interventions, Decarbonisation pathways for all 9 corridors and Theory of Change Consultancy Year 3 – Theory of Change Consultancy	Increased by £8,000 from £362,000 to £370,000. The Comms budget has reduced by £6,000 from £30,000 to £24,000 and Circle Economy asked to reduce their budget by £2,000 to £317,000. Profiling reflects academic research role
FHRG Support Package (Proving Services)	Colas Subcontracted	£276,000	£142,800	£72,512	£60,688	Delivering research under the leadership of Simon Wilson, supported by Cranfield University. Providing access to the carbon calculator tool, creating an independently assessed baseline carbon footprint assessment, conducting annual assessments and certification. Incorporating Doughnut Economics within the modelling and analytical elements of the FHRG carbon tool. Facilitating knowledge sharing with the FHRG community	Profiled with an additional £90,000 added to the original budget of £186,000 to cover the additional FHRG support requested by Hampshire and Cornwall Council. The £90,000 has been removed from the Corridor, Demonstrator budget allocation for all 3 authorities, from £3,065,000 to £2,975,000.

							Yearly profile taken from OBC, this is subject to confirmation with FHRG
FHRG Development of Doughnut Economics (Proving Services)	Colas Subcontracted	£50,000	£50,000	£0	£0	Funding concentrated into 1 st year to reflect initial research & Development and creation of the toolkit.	Yearly profile taken from OBC, this is subject to confirmation with Circle Economics.
Doughnut Economics (Circle Economy)	Colas Subcontracted	£292,000	£232,000	£50,000	£10,000	Creation of various toolkits, workshops, report outlining methodology, current state and co-created vision. Presentations and Q&A sessions Advice on circular and Doughnut best practices for decarbonising highways. Applying the Doughnut in the design, decision making, and procurement processes of the demonstrator projects Building capacity of the Stakeholders involved in the demonstrator projects to integrate best practices and apply the toolkits into practice	Reprofiled – reduced budget allocation of £319,000 by £2,000 to cover costs of Theory of Change work by university of Exeter to £317,000 £25,000 is being awarded direct to Circle Economy in year 1 to cover initial workshops. Yearly profile taken from OBC, this is subject to confirmation with Circle Economics.
Doughnut Economics (sector level) (Circle Economy)	Colas Subcontracted	£120,000	£60,000	£30,000	£30,000	Year 1 - Develop sectoral toolkit and methodology. Year 2 - Participatory process (engagement, networking, research) Year 3 - Reporting, publishing & sharing	Yearly profile taken from OBC, this is subject to confirmation with Circle Economics.

TOTAL		£1,558,000	£819,733	£486,079	£252,188		