

Project Coversheet

[1] Ownership & Status

UPI: 12420

Core Project Name: Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings: Parliament Hill Lido PV.

Programme Affiliation: Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings

Project Manager: Adam Fjaerem

Definition of need: this project is part of the ‘Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings’ which aims to deliver reductions in the carbon emissions of our operational buildings in support of the City Corporation’s net zero goal as set out in our Climate Action Strategy.

Key measures of success:

1. Completed by March 2024.
2. Completed within budget.
3. Verified energy cost savings of c. £9,450 per annum in electricity cost.
4. Verified carbon savings of c. 4.7 tCO₂e per annum.

Expected timeframe for the project delivery: Completion by March 2024.

Key Milestones:

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|---------|--|
| Jan 24: | <ul style="list-style-type: none"> • GW3-5 for main works approved. |
| Jan 24: | <ul style="list-style-type: none"> • Instruct works agreement with Sykes through the Measured Terms Contract. Contractor mobilisation, planning permission and listed building request submitted, provisional supply orders raised. |
| Feb 24: | <ul style="list-style-type: none"> • Commence installation. |
| Mar 24: | <ul style="list-style-type: none"> • Complete installation. |
| Mar 26: | <ul style="list-style-type: none"> • GW6 with final estimated energy and carbon savings. |

Are we on track for completing the project against the expected timeframe for project delivery? N

Has this project generated public or media impact and response which the City of London has needed to manage or is managing?

No.

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes:

‘Project Proposal’ GW2 report (as approved by P&R 15/12/2022):

A GW2 paper titled ‘Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings’ was approved by P&R. This paper set out the specific

projects that formed the programme and would be put forward for approval through a series of subsequent separate gateway papers. Appendix 1 of this paper set out a list of the proposed projects for the scope of the programme. This included installing photovoltaic panels (PV) at Parliament Hill Lido to generate green electricity to be consumed by the site in its operation (mainly through the filtration pumps). The programme below summarises the stages that are relevant to the GW3-5 paper proposed for the Parliament Hill Lido PV project:

Overall programme:

- Sept 2021: Surveys commenced,
- July 2022: Surveys completed,
- Dec 2022: GW2 approval for overall project programme,
- Jan 2023: First GW3-5 Paper for individual projects, with other GW3-5 papers submitted on an ongoing basis. Preparation of Investment Grade Proposals to support GW3-5 papers,
- Mar 2023: Commencement of construction of individual projects,
- Mar 2025: Completion of construction.

‘Authority to start Work’ GW3-5 report (subject to approval):

- Total Estimated Cost (excluding risk): £269,409. This is an increase of £160,229 due, in part, to the requirement to install a new electrical switch panel, and associated enabling works, at a cost of £85,000.
- Resources to reach next Gateway (excluding risk): £269,409.
- Spend to date: £0.
- Costed Risk (pre-mitigation) Against the Project: £129,332.
- CRP Requested: £24,121
- CRP Drawn Down: £0
- Estimated Programme Dates:
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 - Jan 24: GW3-5 approval,
 - Jan 24: Instruct works agreement with Sykes,
 - Jan 24: Contractor mobilisation, supply orders raised,
 - Feb 24: Commence installation,
 - Mar 24: Complete installation,
 - Mar 25: Gateway 6.

Total anticipated on-going commitment post-delivery [£]: 0