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Project Briefing

Project identifier	
[1a] Unique Project Identifier	[1b] Departmental Reference Number
[2] Core Project Name	Energy Reduction Projects Programme – Phase 1
[3] Programme Affiliation (if applicable)	Energy Reduction Projects Programme

Ownership	
[4] Chief Officer has signed off on this document	Paul Wilkinson, The City Surveyor
[5] Senior Responsible Officer	James Rooke
[6] Project Manager	Mark Donaldson

Description and purpose							
[7] Project Description							
<p>The City Surveyor's Corporate Energy Team identified a pipeline of energy and cost reduction projects which is proposed to roll out in phases. It is the first phase of these projects that this report requests investment for. Phase 1 consists of a programme of 8 energy efficiency projects to deliver energy, carbon and cost reductions for sites within the corporate operational site portfolio. The anticipated simple paybacks are presented in the below table. Individual projects with a payback of over 5 years have been included as there may be opportunity to reduce these through competitive tendering and specification development.</p>							
Title	Energy Savings (kWh/yr)	Cost savings (£/yr)	Cost (excl. Risk&PM) (£k)	Total Project Cost (£k)	Simple Payback (yrs)	Carbon Offset (£k)	CoL Funds Required (£k)
CITY FUND							
Tower Hill Car Park Ltg	125	£21	£106	£129	6.1	£0	£129
CCC LED Ltg Upgrade	207	£50	£154	£212	4.2	£0	£212
GHC AHU EC Plug	640	£91	£206	£250	2.7	£250	£0
LMA Zone & Demand Ctrl HVAC	275	£16	£30	£39	2.4	£0	£39
CF Sub-Total	1,247	£178	£496	£630	3.5	£250	£380
CITY CASH							
GSMD Milton Ct Ltg	35	£9	£49	£59	6.6	£0	£59
GSMD Silk St LED Upgrade	296	£51	£165	£200	3.9	£0	£200
GHC Sub-Metering	350	£36	£188	£240	6.7	£0	£240
Smithfield Car Park Ltg	109	£17	£82	£99	5.8	£0	£99
CC Sub-Total	790	£113	£484	£598	5.3	£0	£598
Combined Total	2,037	£291	£980	£1,228	4.2	£250	£978

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[8] Definition of Need: What is the problem we are trying to solve or opportunity we are trying to realise (i.e. the reasons why we should make a change)?					
To support the Carbon Descent Plan, endorsed by the Energy Board and CASC, which is committed to achieving 40% energy savings between 2008/09 and 2025/26. To support the Corporations Climate Mitigation Strategy and emerging Climate Action Plan to reduce carbon emissions. To support reducing the energy cost for the City of London Corporation.					
[9] What is the link to the City of London Corporate plan outcomes?					
[5] Businesses are trusted and socially and environmentally responsible.					
[10] What is the link to the departmental business plan objectives?					
Property assets and facilities management: We will ensure buildings are fit for purpose, sustainable, safe and secure, providing access for all, meeting service needs and community expectations and delivering value for money through enhancing our efficiencies;					
Links to City Surveyor's departmental programme item 12 to "Implement the new Carbon Descent Plan, developing programme of energy efficiency projects across the Estate".					
[11] Note all which apply:					
Officer: Project developed from Officer initiation	Y	Member: Project developed from Member initiation	N	Corporate: Project developed as a large-scale Corporate initiative	Y
Mandatory: Compliance with legislation, policy and audit	N	Sustainability: Essential for business continuity	N	Improvement: New opportunity/ idea that leads to improvement	N

Project Benchmarking:					
[12] What are the top 3 measures of success which will indicate that the project has achieved its aims?					
<These should be impacts of the activity to complete the aim/objective, rather than 'finishes on time and on budget'>>					
1) Projects meet design expectations and provide compliant and high-quality services which meet site needs.					
2) Cost savings estimated at £288k/year with a total project cost of £1.2m, giving a simple payback of 4.2 years. Funding contribution requested is £978k.					
3) Energy consumption savings estimated at 2,037 MWh/year which will contribute ~6% towards the additional energy reductions required (as of Sep-19) to meet the 2025/26 40% reduction target.					
[13] Will this project have any measurable legacy benefits/outcome that we will need to track after the end of the 'delivery' phase? If so, what are they and how will you track them? (E.g. cost savings, quality etc.)					
<ul style="list-style-type: none"> The new/upgraded building services will be monitored post-commissioning by the Corporate Energy Team to verify they conform to specification and meet site needs. Any deviations will be raised during the defects period with the commissioned contractor as appropriate. Anticipated energy consumption and resulting cost and carbon savings will be verified by the Corporate Energy Team through monitoring the reporting on the energy consumption changes after completion and comparing to baseline analysis. 					
[14] What is the expected delivery cost of this project (range values) [£]?					
Lower Range estimate: £980,000 Upper Range estimate: £1,228,000					

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[15] Total anticipated on-going revenue commitment post-delivery (lifecycle costs) [£]:
The only project with an on-going resource requirement is the Guildhall Complex sub-metering, whose data will need to be monitored, analysed and acted on in order to realise the anticipated savings. It is proposed that the Corporate Energy Team, who already undertake this role for existing Guildhall Complex sub-metering, undertake this additional work with existing officer resources.
[16] What are the expected sources of funding for this project?
It is proposed the complete programme of 8 projects will be funded through: <ul style="list-style-type: none"> • Carbon Offset Fund: £250k of funding already transferred to CoL through planning S106 has been ringfenced for the programme. • Central Funding: £978k of funding is requested. <p>Loan funding from Salix* has been investigated but is not being pursued at present. *Salix Finance is an independent, publicly funded company that offers 100% interest free capital loans to the public sector to reduce their energy costs by enabling the installation of modern, energy efficient technologies and replacing dated, inefficient technologies. A Salix "Invest to save" loan would require City of London to repay the secured Salix capital from the anticipated energy cost savings into a ring-fenced fund.</p>
[17] What is the expected delivery timeframe for this project (range values)? Are there any deadlines which must be met (e.g. statutory obligations)?
Lower Range estimate: 01/02/2020 – 31/12/2020 Upper Range estimate: 01/04/2020 – 31/12/2021

Project Impact:	
[18] Will this project generate public or media impact and response which the City of London will need to manage? Will this be a high-profile activity with public and media momentum?	
No	
[19] Who has been actively consulted to develop this project to this stage? <(Add additional internal or external stakeholders where required) >	
Chamberlains: Finance	Hazel Lerigo
Chamberlains: Procurement	Chris Bell
IT	
HR	
Communications	
Corporate Property	Mark Lowman
External	
[20] Is this project being delivered internally on behalf of another department? If not ignore this question. If so: Please note the Client supplier departments. Who will be the Officer responsible for the designing of the project? If the supplier department will take over the day-to-day responsibility for the project, when will this occur in its design and delivery?	
Client	Department:
Supplier	Department:
Supplier	Department:
Project Design Manager	Department:
Design/Delivery handover to Supplier	Gateway stage: <Before Project Proposal>, <Post Project Proposal>, <Post Options Appraisal>, <Post Detailed design>, <Post Authority to start work>