

# Project Coversheet

## [1] Ownership

**Unique Project Identifier:** 12214 & 12213      **Report Date:** 26 May 2021  
**Core Project Name:** Guildhall Chilling Plant Replacement & Steam Humidification Plant Replacement  
**Programme Affiliation** (if applicable): N/A  
**Project Manager:** Edwin Birch  
**Next Gateway to be passed:** 3

## [2] Project Brief

### Project Mission statement:

#### Chilling:

Provide a long-term solution to continue to meet the cooling supply (chilled water) needs for the Guildhall Complex site in the most cost-effective and environmentally beneficial way.

#### Humidity

The project is to study options for the replacement of the existing steam humidification system to ensure the continuation of humidification control.

### Definition of need:

#### Chilling:

The four chillers located in the West Wing (which serves the West Wing and East Wing) are at the end of their economical life and the risks from failure, ongoing chilled water provision performance, and higher operating costs are increasing.

#### Humidity

The steam humidification systems supply ventilation systems throughout the Guildhall Complex. Steam is injected into the air flow to increase humidity when required to maintain internal humidity levels within a desired range. This service need is for both essential and non-essential reasons.

**Key measures of success:** <1-3 qualitative/quantitative (not, on time/budget) (Project Briefing [12])>

- 1) Replacement of chillers to ensure long-term continuity of cooling supplies to meet site needs
- 2) Reduction in the whole-life-cost for the cooling plant.
- 3) Reduction in the energy consumption and carbon emissions
- 4) Humidity control performance as expected standards for artefacts and fabric conservation.
- 5) Reliability and maintainability
- 6) Minimized installation disruption and ensured service continuity

## [3] Highlights

### Finance:

#### **Total anticipated cost to deliver [£]:**

- 1) West Wing Chiller replacement £3m
- 2) Humidification Plant replacement £1.2m

#### **Total potential project liability (cost) [£]:**

- 1) West Wing Chiller replacement £3.924m
- 2) Humidification Plant replacement £1.012m

**Total anticipated on-going commitment post-delivery [£]** 18% reduction in annualised (Capex and Opex) costs could be achieved.

**Programme Affiliation [£]** not known as this stage

**Do not use ranges in this table. Either Highest range value or best estimate at this time.**

<b>[A] Budget Approved to Date*</b>	<b>[B] New Financial Requests</b>	<b>[C] New Budget Total (Post approval)</b>
281,200	N/A	N/A
<b>[D] Previous Total Estimated Cost of Project</b>	<b>[E] New Total Estimated Cost of Project</b>	<b>[F] Variance in Total Estimated Cost of Project (since last report)</b>
4.2m	4,433m	233k
<b>[G] Spend to Date</b>	<b>[H] Anticipated future budget requests</b>	
40,496.31	3	

**Headline Financial changes:**

**Since 'Project Proposal' (G2) report:**

▲◀▶▼ <[£approved budget at G2] + short explanation of any changes to next gateway, max 4 lines>

**Since 'Options Appraisal and Design' (G3) report:**

N/A

**Project Status:**

**Overall RAG rating:** RED

**Previous RAG rating:** Green

**[4] Member Decisions and Delegated Authority**

N/A

**[5] Narrative and change**

- As both the Chilling and Humidification Plant replacement projects completed their feasibility options stage (GW3), it was clear that all options under consideration, were above the approved funding strategy.
- The preferred chilling option is a centralised system (Air cooled instead of the current water cooled which would incorporate both sets of Chiller on the West and North wing roofs.

**Headline Scope/Design changes, reasons why, impact of change:**

**Since 'Options Appraisal and Design'**

▲ Options are above agreed funding strategy

**Timetable and Milestones:****Expected timeframe for the project delivery:** August 23**Milestones:**

- |                                 |
|---------------------------------|
| 1) GW3 – TBC                    |
| 2) GW4 – TBC                    |
| 3) Contractor Procurement - TBC |

**Are we on track for this stage of the project against the plan/major milestones?** No**Are we on track for completing the project against the expected timeframe for project delivery?** No**Risks and Issues****Top 3 risks:** <things that have not come to pass>

R38	Partial or complete failure of existing chiller plant prior to installation of replacement chiller plant
R35	Brexit impact - Labour shortage and / or materials shortage or delays with deliveries due to the impact of Brexit
R38	Partial or complete failure of existing steam system/plant prior to installation of replacement plant/system

See 'risk register template' for full explanation.

**Top 3 issues realised** <risks which have come to pass:>

<i>Issue Description</i>	<i>Impact and action taken</i>	<i>Realised Cost</i>
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No issues to report

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

No