

Appendix 1

Project Briefing

Project identifier			
[1a] Unique Project Identifier	TBC	[1b] Departmental Reference Number	NA
[2] Core Project Name	Replacement of the Lady Aileen's engines		
[3] Programme Affiliation (if applicable)	NA- Standalone project		

Ownership	
[4] Chief Officer has signed off on this document	Jon Averbs (01/04/21)
[5] Senior Responsible Officer	Gavin Stedman
[6] Project Manager	Stuart Smith

Description and purpose	
[7] Project Mission statement / Elevator pitch	
<ul style="list-style-type: none"> The hull of the Lady Aileen has been assessed by the MCA as being in good order. However, the engines are deteriorating rapidly with the problem of the parts no longer being available. There are a number of options from replacing the vessel, installing new 'state-of-the-art' engines or installing new 'old technology' engines. The new engines would be lighter, more powerful and consequently will be more fuel efficient and less polluting. This is a good opportunity to ensure that our fleet is as environmentally friendly as possible. 	
[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)?	
<ul style="list-style-type: none"> Markets and Consumer Protection have a number of vessels, which enables them to undertake their duties on the River Thames, covering an area from Teddington Lock to the Outer Thames Estuary. This includes statutory work associated with infectious disease control, ship hygiene inspections, water sampling and shellfish sampling etc. and non-statutory work, including ceremonial activities. The vessels are managed and maintained by the Launch Service. Two vessels are required meet the service demands. These are moored either side of the Thames Barrier at Charlton and Gravesend. This allows the service to effectively cover the 94 miles of the tidal River Thames that the service is responsible for. Due to the distances, the service could not easily be provided with one launch without an impact on service delivery. The Lady Aileen is over 20 years old, with the engines being of an older design. They are maintained in-house and regularly inspected by the Maritime and Coastal Agency (MCA). The hull of the Lady Aileen has been assessed by the MCA as being in good order. However, the engines are deteriorating rapidly with the problem of the parts no longer being available. There are a number of options from replacing the vessel, installing new 'state-of-the-art' engines or installing new 'old technology' engines. 	

<ul style="list-style-type: none"> The new engines would be lighter, more powerful and consequently will be more fuel efficient and less polluting. This is a good opportunity to ensure that our fleet is as environmentally friendly as possible. 					
[9] What is the link to the City of London Corporate plan outcomes?					
[1] People are safe and feel safe.					
[6] We have the world's best legal and regulatory framework and access to global markets.					
[10] What is the link to the departmental business plan objectives?					
The High-Level Business Plan makes reference to supporting business recover from the COVID-19 pandemic, which includes infectious disease control, food hygiene (floating restaurants etc.) and ship hygiene (including cruise, container and other vessels). The Launches have a key role in our strategic commitment relating to the Climate Action Strategy (relating to limiting the introduction and spread of diseases and pests). The service is also expected to meet its statutory obligations in relation to shellfish sampling, infectious disease control, food hygiene, ship sanitation and nuisance.					
[11] Note all which apply:					
Officer: Project developed from Officer initiation	Y	Member: Project developed from Member initiation		Corporate: Project developed as a large scale Corporate initiative	
Mandatory: Compliance with legislation, policy and audit	Y	Sustainability: Essential for business continuity	Y	Improvement: New opportunity/ idea that leads to improvement	

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) Upgrade of engines to allow the service to meet its statutory duties.					
2) The Lady Aileen will be more efficient and environmentally friendly.					
3) Reduced operational costs and provide a long-term solution.					
[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.)					
With regular maintenance it has been shown that the Lady Aileen can remain afloat and operational for circa 20 years. The vessel will continue to hold some residual value.					
[14] What is the expected delivery cost of this project (range values)[£]?					
Option 1: £250,000 - Engine rebuild, but old technology and the engines are now obsolete.					
Option 2: £300,000 - Replace engines with Tier 3 IMO approved engines. Would expect to get 40% fuel savings with new engines.					
Option 3: £1,75m – Replace with a new vessel.					
[15] Total anticipated on-going revenue commitment post-delivery (lifecycle costs)[£]:					
Maintenance costs will be covered by specific provision in departmental budget, already in place. Maintenance in years 2 to 5 greatly reduced (nb. year 1 will require similar maintenance due to 'running in'). Savings dependant on supplier (manufacturer of engines)					
Reduced fuel costs circa £10k.					
Large reduction in emissions as a result of new technology.					
[16] What are the expected sources of funding for this project?					
Carry-forward request of £350k has been put forward for this work. If approved at the full amount, Options 1 or 2 could be funded through the carry-forward. Central funding will be required to make up any difference between carry-forward and project costs.					
[17] What is the expected delivery timeframe for this project (range values)?					
Are there any deadlines which must be met (e.g. statutory obligations)?					

Options 1 & 2 would be early 2022.
 Option 3: Predicted to be one year from commission.
 Maintained and repair until options are in place, but the duties would be limited.
 Current budget of £50k for maintenance of all vessels.
 If carryover is approved for all or part of the replacement, the works would need to be undertaken in 21/22.

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?	
N/A	
[19] Who has been actively consulted to develop this project to this stage?	
<(Add additional internal or external stakeholders where required) >	
Chamberlains: Finance	Officer Name: Jenny Pitcairn
Chamberlains: Procurement	Officer Name: James Carter
IT	Officer Name: NA
HR	Officer Name: NA
Communications	Officer Name: N/A
Corporate Property	Officer Name: N/A
External	N/A
[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: Markets & Consumer Protection
Supplier	Department: N/A
Supplier	Department: N/A
Project Design Manager	Department: N/A
Design/Delivery handover to Supplier	Gateway stage: <Post Project Proposal>