

Project Coversheet

[1] Ownership & Status

UPI: 12210

Core Project Name: Energy Reduction Programme – Phase 1

Programme Affiliation (if applicable): Energy Reduction Programme

Project Manager: Mark Donaldson

Definition of need: this is Phase 1 of the energy reduction programme which aims to achieve energy savings through spend-to-save capital projects. This programme aims to deliver carbon emission reductions in support of the City of London’s Climate Action Strategy goal to be net zero by 2027 within the corporate operational buildings.

Key measures of success:

- Typical energy costs savings of at least £114,858/yr.
- Achieve a simple payback of 5 years or less.
- Meet the performance requirements for the ventilated spaces.

Expected timeframe for the project delivery: Completion by March 2023.

Key Milestones:

Nov-21	GW2(issue) report approved to change project scope and agree new funding arrangement.
Jan-22	GW 3/4/5 reports approved for LED lighting for Tower Hill Coach and Car Park and Smithfield Car Park
	GW 3/4 report approved for LED lighting for Central Criminal Court
Apr-22	Procurement completed for LED Lighting works for Tower Hill Coach and Car Park
May-22	Works start for Tower Hill Coach and Car Park
Jun-22	Procurement completed for LED Lighting works for Smithfield Car Park
	Procurement completed for LED Lighting works for Central Criminal Court
	GW5 report approved for LED lighting for Central Criminal Court
Jul-22	Works completed for Tower Hill Coach and Car Park
	Works start for Smithfield Car Park
	Works start for Central Criminal Court Lighting
Nov-22	Works completed for LED Lighting for Smithfield Car Park
Dec-22	GW6 approved for LED Lighting works for Tower Hill Coach and Car Park
	Works completed for LED lighting for Central Criminal Court
Mar-23	GW6 for LED Lighting for Smithfield Car Park
	GW6 for LED Lighting for Central Criminal Court

Are we on track for completing the project against the expected timeframe for project delivery? Y (against the above revised timeframe)

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 Briefing' G1 report (as approved by Chief Officer 15/12/2019):

- Total Estimated Cost (excluding risk): £1,076,002
- Costed Risk Against the Project: Not determined at this stage.
- Estimated Programme Dates: Lower Range estimate: 01/02/2020 – 31/12/2020, Upper Range estimate: 01/04/2020 – 31/12/2021

'Project Proposal' G2 report (as approved by PSC on 16/03/2020):

- Total Estimated Cost (excluding risk): £1,153,000
- Resources to reach next Gateway (excluding risk): £40,250
- Spend to date: £0
- Costed Risk Against the Project: £149,700
- CRP Requested: £10,100
- CRP Drawn Down: £0
- Estimated Programme Dates: GW3/4 between Jul-20 to Oct-20; GW5 between Dec-20 to Jun-21; Completion between Dec-21 and Jul-22; GW6 between May-22 and Jan-23.

Scope/Design Change and Impact: the programme timeline was extended due to staff resource constraints with progressing the development of the projects.

'Project Proposal' Issue G2 report (this report, to be presented to PSC on 17/11/2021):

- Total Estimated Cost (excluding risk): £490,089
- Resources to reach next Gateway (excluding risk): £0
- Spend to date: £13,345
- Costed Risk Against the Project: £128,298
- CRP Requested: £0
- CRP Drawn Down: £0
- Estimated Programme Dates:

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Scope/Design Change and Impact: this issue report sets out a significant change in the scope of the scope, reducing from 8 sub-projects to 3 sub-projects. This is mainly due to sub-projects now being delivered through the PSDS project. The three sub-projects which are to be progressed, all of which are for LED lighting, will be presented through separate gateway reports in future: 1) Tower Hill Coach and Car Park, 2) Smithfield Car Park, 3) Central Criminal Court.

'Options Appraisal and Design' G3-4 report (as approved by PSC xx/yy/zz):

- Total Estimated Cost (excluding risk):
- Resources to reach next Gateway (excluding risk)
- Spend to date:
- Costed Risk Against the Project:
- CRP Requested:
- CRP Drawn Down:
- Estimated Programme Dates:

Scope/Design Change and Impact:

'Authority to start Work' G5 report (as approved by PSC xx/yy/zz):

- Total Estimated Cost (excluding risk):
- Resources to reach next Gateway (excluding risk)
- Spend to date:
- Costed Risk Against the Project:
- CRP Requested:
- CRP Drawn Down:
- Estimated Programme Dates:

Scope/Design Change and Impact:

Total anticipated on-going commitment post-delivery [£]: The new plant will require maintenance, but as it is replacing existing plant and as it is anticipated to have a lower maintenance requirement, there should be no on-going maintenance costs higher than the existing.

Programme Affiliation [£]: Energy Reduction Programme