Project Briefing

Project identifier			
[1a] Unique Project Identifier	TBC	**[1b] Departmental Reference Number**	N/A
[2] Core Project Name	Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings		
[3] Programme Affiliation *(if applicable)*	No. This is a standalone, brand new programme of interventions.		

Ownership	
[4] Chief Officer has signed off on this document	Paul Wilkinson
[5] Senior Responsible Officer	Peter Collins
[6] Project Manager	Rodrigo Matabuena, Edmund Tran, Mark Donaldson

Description and purpose					
[7] Project Description					
This programme covers a portfolio of capital interventions to be delivered to decarbonise the most carbon intensive City of London operational buildings, in line with the Climate Action targets.					
[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)?					
The Climate Action Strategy, adopted by the Court of Common Council on 8th October, 2020, set out some ambitious CO2 reduction targets for the most carbon intensive operational buildings. The proposed program of interventions is aimed at decarbonising as much as financially and technically possible such buildings.					
[9] What is the link to the City of London Corporate plan outcomes?					
[5] Businesses are trusted and socially and environmentally responsible. [7] We are a global hub for innovation and enterprise. [8] We attract and nurture relevant skills and talent. [9] Our spaces are secure, resilient and well-maintained. [10] Our physical spaces have clean air, land and water and support a thriving and sustainable natural environment.					
[10] What is the link to the departmental business plan objectives?					
Within the Climate Action Strategy framework, it is City Surveyor's responsibility to implement measures that would ensure the compliance of the Operational Buildings with the decarbonisation objectives set out by the strategy. In addition, the Energy and Sustainability team has been tasked with the delivery of the "Net Zero 1: Corporate Property and Housing Landlord Areas" Workstream targets.					
[11] Note all which apply:					
Officer: Project developed from Officer initiation	N	**Member:** Project developed from Member initiation	N	**Corporate:** Project developed as a large scale Corporate initiative	Y
Mandatory:	Y	**Sustainability:**	Y	**Improvement:**	Y

Compliance with legislation, policy and audit		Essential for business continuity		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) The programme is expected to deliver carbon savings of c. 520 tonnes per year.
2) The programme is expected to deliver £550,000 in savings per year
3) The program will maximise the potential decarbonisation of CoL's most carbon intensive buildings
[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.)
Yes, Each individual project will have to undergo a Monitoring and Verification (M&V) proceess after implementation, to ensure the energy and cost savings are met.
[14] What is the expected delivery cost of this project (range values)[£]?
Lower Range estimate: £5,312,000 Upper Range estimate: £6,587,000
[15] Total anticipated on-going revenue commitment post-delivery (lifecycle costs)[£]:
The programm is expected to be revenue positive post delivery as it will generate savings in the region of £550,000 per year.
[16] What are the expected sources of funding for this project?
Climate Action Strategy Fund
[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: January 2023 – June 2024 Upper Range estimate: January 2023– April 2025 Critical deadline(s):   - GW2 approval (December 2022)

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	Officer Name: John James, Sonia Virdee
Chamberlains: Procurement	Officer Name: Darren Judge
IT	Officer Name: N/A
HR	Officer Name: N/A
Communications	Officer Name: N/A

Corporate Property	Officer Name: Pete Collinson, Matt Baker, Richard Chamberlain, Jonathan Cooper, Paul Friend, Peter Young
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:
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>