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Project Coversheet

[1] Ownership & Status
<p>UPI: 12268</p> <p>Core Project Name: BEMS Upgrade Programme - Phase 2, Programme Affiliation (if applicable): N/A Project Manager: Brendan Crowley</p> <p>Definition of need: The Current BEMS platform is obsolete, end-of-life & increasingly unreliable. We intend to:</p> <ol style="list-style-type: none"> 1. Mitigate the Life Safety Risk posed by the failure of the obsolete system which monitors &, in some cases, controls the fire & smoke emergency plant with the installation a new, fit-for-purpose BEMS. 2. Mitigate this significant business risk to the Corporation with the upgrade of the system the latest BEMS platform, Schnieder EcoStruxure. 3. Invest in a modern, flexible & easily optimised control system for the CPG estate building assets. Bringing with it improved building energy performance and, as such, supporting the Carbon Action Strategy. 4. Use the new BEMS as a platform to implement further innovative smart building technologies and to allow for integration with other systems e.g. CAFM software, energy management software and lighting controls. <p>Key measures of success:</p> <ol style="list-style-type: none"> 1. Have a fully reliable, resilient BEMS which meets customer needs at the five phase 2 sites: The View – Epping Forest, The Temple – Wanstead Park, The Warren - Epping Forest, Harrow Road Pavilion - Wanstead Park & Heathrow Animal Reception Centre (HARC) 2. Have building assets that are optimised to operate as efficiently as possible via a new BEMS platform and via integration with energy management software, resulting in energy consumption savings. <p>Expected timeframe for the project delivery:</p> <p>Original range:</p> <ul style="list-style-type: none"> • Lower Range estimate: 1/5/2023 • Upper Range estimate: 1/11/2023 <p>Revised range:</p> <ul style="list-style-type: none"> • Lower Range estimate: 1/010/2023 • Upper Range estimate: 31/3/2024 <p>Key Milestones:</p> <p>Are we on track for completing the project against the expected timeframe for project delivery? yes Has this project generated public or media impact and response which the City of London has needed to manage or is managing? No</p>

[2] Finance and Costed Risk
<p>Headline Financial, Scope and Design Changes:</p> <div style="border: 1px solid black; padding: 5px; margin: 5px 0;"> <p>'Project Briefing' G1 report (as approved by Chief Officer 04/02/21):</p> <ul style="list-style-type: none"> • Total Estimated Cost (excluding risk): £227,683 • Costed Risk Against the Project: £ 22,317 • Estimated Programme Dates: Q3 2023 <p>GW 2 – Projects Sub-Committee- for decision, May 22 Corporate Asset Sub-Committee March 22</p> <ul style="list-style-type: none"> • Total Estimated Cost (excluding risk): £217,391 • Costed Risk Against the Project: £5,000 • Estimated Programme Dates: Start on site Oct 2023 <p>GW 345 – OPPSC - for decision, 17th April 23, RASC- for decision 2nd May 23</p> </div> <p><i>Scope/Design Change and Impact: N/A</i></p> <p>'Project Proposal' G2 report (as approved by PSC May '22):</p>

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- Total Estimated Cost (excluding risk): £227,683
- Resources to reach next Gateway (excluding risk): £35,000
- Spend to date: £0
- Costed Risk Against the Project: £5,000
- CRP Requested: £5,000 at GW2
- CRP Drawn Down: £0.00
- Estimated Programme Dates: Start on site Oct 2023

Scope/Design Change and Impact:

'Options Appraisal and Design' G345 report :

- Total Estimated Cost (excluding risk): **£200,424**
 - Resources to reach next Gateway (excluding risk): **£200,424**
 - Spend to date: £0
 - Costed Risk Against the Project: £34,838
 - CRP Requested: **£47,486**
 - CRP Drawn Down: £0
- Estimated Programme Dates: Practical completion of works – Mar '24
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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 [£]:<Current Range>
Programme Affiliation[0]:<(If applicable) What is the estimated total programme cost including this project:>