

Project Coversheet

[1] Ownership & Status

UPI: 12442

Core Project Name: Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings: Mansion House – Planning Permission Application.

Programme Affiliation: Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings

Project Manager: Adam Fjaerem

Definition of need: this project is part of the 'Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings' which aims to deliver reductions in the carbon emissions of our operational buildings in support of the City Corporation's net zero goal as set out in our Climate Action Strategy.

Key measures of success:

1. Planning permission awarded by August 2024.
2. Completed within budget and without requiring an appeal.
3. Subsequent installation of Air Source Heat Pump (ASHP) and Photovoltaic (PV) array as per planning permission approval.

Expected timeframe for the project delivery: August 2024.

Key Milestones:

May 24:	<ul style="list-style-type: none">• GW3-4 for planning permission application approved at Resource Allocation Sub (Policy and Resources) Committee.
May 24:	<ul style="list-style-type: none">• Instruct works agreement with Vital Energi.
June 24:	<ul style="list-style-type: none">• Contractor mobilisation to build model, apply for planning, engage with stakeholders.
August 24:	<ul style="list-style-type: none">• Planning application decision.

Are we on track for completing the project against the expected timeframe for project delivery? Y

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

Potential media interest in the Resource Allocation Sub (Policy and Resources) Committee. Have made Luke Major, Communications Officer, CoL Communications & External Affairs aware and he will be involved with any required responses to questions raised.

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes:

‘Project Proposal’ GW2 report (as approved by P&R 15/12/2022):

A GW2 paper titled ‘Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings’ was approved by P&R. This paper set out the specific projects that formed the programme and would be put forward for approval through a series of subsequent separate gateway papers. Appendix 1 of this paper set out a list of the proposed projects for the scope of the programme. This includes several Energy Conservations Measures (ECM) identified at The Mansion House of which two (ASHP and PV array) require planning permission before proceeding. The programme below summarises the stages that are relevant to the GW3-4 paper proposed for The Mansion House planning permission application:

Overall programme:

- Sept 2021: Surveys commenced,
- July 2022: Surveys completed,
- Dec 2022: GW2 approval for overall project programme,
- Jan 2023: First GW3-5 Paper for individual projects, with other GW3-5 papers submitted on an ongoing basis. Preparation of Investment Grade Proposals to support GW3-5 papers,
- Mar 2023: Commencement of construction of individual projects,
- Mar 2025: Completion of construction.

‘Authority to apply for planning permission’ GW3-4 report (subject to approval):

- Total Estimated Cost (excluding risk): £50,000
- Resources to reach next Gateway (excluding risk): £50,000.
- Spend to date: £4,366.
- Costed Risk (pre-mitigation) Against the planning application: £25,000.
- CRP Requested: £25,000.
- CRP Drawn Down: £0
- Estimated Programme Dates:
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 - May 24: GW3-4 approval,
 - May 24: Instruct works agreement with Vital Energi to apply for planning permission,
 - Jun 24: Contractor mobilisation, supply orders raised,
 - Aug 24: Planning permission application decision,
 - Aug 25: Gateway 6.

Total anticipated on-going commitment post-delivery [£]: 0