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## Project Briefing

Project identifier			
<b>[1a] Unique Project Identifier</b>	12454	<b>[1b] Departmental Reference Number</b>	N/A
<b>[2] Core Project Name</b>	Climate Action Strategy Capital Delivery Programme – Heat Decarbonisation		
<b>[3] Programme Affiliation (if applicable)</b>	Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings		

Ownership	
<b>[4] Chief Officer has signed off on this document</b>	City Surveyor – Paul Wilkinson
<b>[5] Senior Responsible Officer</b>	Executive Director of Innovation and Growth – Damian Nussbaum
<b>[6] Project Manager</b>	Senior Energy Engineer - Mark Donaldson

Description and purpose					
<b>[7] Project Description</b>					
Commencement of the decarbonisation of the heat supplies to our larger corporate buildings in support of the 2027 net zero carbon target within our Climate Action Strategy. This project will prioritise opportunities for supplementing, or replacing, gas boilers primarily with electrically driven heat pumps to generate on-site low carbon space heating and hot water.					
<b>[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)?</b>					
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 2027 goal as set out in our Climate Action Strategy.					
<b>[9] What is the link to the City of London Corporate plan outcomes?</b>					
Leading sustainable environment					
<b>[10] What is the link to the departmental business plan objectives?</b>					
Within the Climate Action Strategy framework, it is City Surveyor's responsibility to implement measures that support the decarbonisation of the corporate buildings.					
<b>[11] Note all which apply:</b>					
<b>Officer:</b> Project developed from Officer initiation	N	<b>Member:</b> Project developed from Member initiation	N	<b>Corporate:</b> Project developed as a large scale Corporate initiative	Y
<b>Mandatory:</b> Compliance with legislation, policy and audit	Y	<b>Sustainability:</b> Essential for business continuity	Y	<b>Improvement:</b> New opportunity/ idea that leads to improvement	Y

Project Benchmarking:
<b>[12] What are the top 3 measures of success which will indicate that the project has achieved its aims?</b>
1) Reduction in carbon emissions from our corporate properties by March 2026.

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2) Good continuity and performance of the new heat generation plant.
3) An overall cost of carbon reduction of under £20,000/tCO <sub>2</sub> e by 2027.
<b>[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.)</b>
Yes, Each individual project will have to undergo a Monitoring and Verification (M&V) process after implementation, to ensure the carbon savings are met.
<b>[14] What is the expected delivery cost of this project (range values)[£]?</b>
Lower Range estimate: £3,163,749 Upper Range estimate: £3,638,311
<b>[15] Total anticipated on-going revenue commitment post-delivery (lifecycle costs)[£]:</b>
The project is anticipated to result in an increase in the ongoing energy costs for the sites where the works are carried out. This will be minimised through the inclusion of solar photovoltaic panels, which generate electricity for use on-site, where viable. The project will also aim for any increased cost to be negated through energy efficiency measures being carried out through the wider CAS capital programme for each particular site.
<b>[16] What are the expected sources of funding for this project?</b>
Climate Action Strategy Fund, S106 Carbon Fund, Cyclical Works Programme
<b>[17] What is the expected delivery timeframe for this project (range values)? Are there any deadlines which must be met (e.g. statutory obligations)?</b>
Lower Range estimate: June 2024 – December 2025 Upper Range estimate: June 2024– June 2026 Deadline: completion before March 2027 for CAS funding.

<b>Project Impact:</b>	
<b>[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?</b>	
Possibly some low level public attention could be drawn by the need for planning permission for the building works.	
<b>[19] Who has been actively consulted to develop this project to this stage?</b> <(Add additional internal or external stakeholders where required) >	
Chamberlains: Finance	Officer Name: Andrew Little
Chamberlains: Procurement	Officer Name: James Carter
IT	Officer Name: N/A
HR	Officer Name: N/A
Communications	Officer Name: N/A
Corporate Property	Officer Name: Pete Collinson, Matt Baker, Jonathan Cooper, Paul Friend, Peter Young, Graeme Low
External	N/A
<b>[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?</b>	
Client	Department:
Supplier	Department:
Supplier	Department:
Project Design Manager	Department:

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Design/Delivery handover to Supplier	Gateway stage: <Before Project Proposal>, <Post Project Proposal>, <Post Options Appraisal>, <Post Detailed design>, <Post Authority to start work>
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