

Project Coversheet

[1] Ownership & Status

UPI: TBC

Core Project Name: Climate Action Strategy (CAS) – Capital Delivery Programme for Operational Buildings: Mansion House, Carbon Reduction Measures.

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. UKPN substation dedication
2. Roof design signed off by all stakeholders.
3. Building Safety Act (BSA) compliance.
4. Completed within budget.

Expected timeframe for the project delivery: Completion by Dec 2025.

Key Milestones:

Jun 25:	<ul style="list-style-type: none">• For Information Only GW3-4 for main works noted.
Jun 25:	<ul style="list-style-type: none">• Instruct works agreement
Jul 25:	<ul style="list-style-type: none">• Contractor mobilisation, supply orders raised, commence installation.
Dec 25	<ul style="list-style-type: none">• Complete substation dedication.• Complete roof design• Compliance with BSA

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?

No.

[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 submitted 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.

This For Information Only paper details expenditure required to facilitate this project whilst the planning application is being considered.

'For Information only' GW3-4 report:

- Total Estimated Cost (excluding risk): £3M.
- Resources for this For Information Only paper (excluding risk): £250k.
- Spend to date: £60k.
- Costed Risk (pre-mitigation) for this For Information Only paper: £50k.
- CRP Requested: £50
- CRP Drawn Down: £0
- Estimated Programme Dates:
 - June 2025 Instruct UKPN works to upgrade substation.
 - June 2025 Instruct Vital Energi roof design team to design the updated roof to support the ASHP.
 - June 2025 Instruct Vital Energi to raise supply orders with their BSA subcontractors.
 - June 2025 submit full planning permission and Listed Building Consent application.

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