

Project Coversheet

[1] Ownership & Status

Cora ID: 1112

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

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. Installation of Air Source Heat Pump (ASHP) and Photovoltaic (PV) array following planning permission approval.

Expected timeframe for the project delivery: September 2026.

Key Milestones:

Nov 25:	• Issue report for installation approved at Resource Allocation Sub (Policy and Resources) Committee.
w/c Oct 27 th 25	• Decisions on the planning permission application, and listed building consent, deadline. However, it is likely that a request for an extension will be requested. The Gateway 5 paper will follow this 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 following Planning Permission Application. Luke Major, Communications Officer, CoL Communications & External Affairs is aware and 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.

Two (ASHP and PV array) Energy Conservations Measures (ECM) identified at The Mansion House require planning permission before proceeding. This planning permission is now live, should it be approved the increased costs outlined in the Issue Report will need committee approval via a Gateway 3-5 paper.

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,
- Sep 2025: Planning permission for ASHP and PV array live,
- Oct 2025: Planning permission decision date,
- Sep 2026: Completion of construction.

Issue Report GW3-4 report (subject to approval):

- Total Estimated Cost (excluding risk): £2,058,750
- Resources to reach next Gateway (excluding risk): £0
- Spend to date: £44,097
- CRP Requested: £205,880
- CRP Drawn Down: £5,000
- Estimated Programme Dates:
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 - Oct 25: Planning permission decision date,
 - Nov 25: Issue report approved.
 - Sep 26: Construction completed.
 - Sep 27: Gateway 6.

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