

## Appendix 3

# Project Coversheet

### [1] Ownership

**Unique Project Identifier:** 11411 **Report Date:** 11 September 2018  
**Core Project Name:** St Olave's Churchyard, Hart Street, EC3  
**Programme Affiliation** (if applicable):  
**Project Manager:** Patrick Hegarty  
**Next Gateway to be passed:** G6 (Outcome)

### [2] Project Brief

**Project Mission statement:** Refurbishment of St Olave's Churchyard as a high-quality garden, available to the public.

**Definition of need:** Facilitating the provision of a high-quality environment in the City for the enjoyment of City workers, visitors and residents whilst enhancing and protecting the historic spaces.

#### Key measures of success

- 1) A high-quality churchyard garden which accommodates increased numbers of City workers, residents and visitors.
- 2) A garden which reflects the history and heritage of the area through improved interpretation.

### [3] Highlights

#### Finance:

**Total anticipated cost to deliver [£]:**57k

**Total potential project liability [£]:**57k

**Total anticipated on-going commitment post-delivery [£]:**10-15k pa

**Programme Affiliation [£]:**NA

[A] Budget Approved to Date*	[B] New Financial Requests	[C] New Budget Total (Post approval)
£66,047	£0	£66,047
[D] Previous Total Estimated Cost of Project	[E] New Total Estimated Cost of Project	[F] Variance in Total Estimated Cost of Project (since last report)
£66,047	£56,557	£9,490
[G] Spend to Date	[H] Anticipated Future Budget Requests	
£56,557	£0	

#### Headline Financial changes:

**Since 'Project Proposal' (G2) report:**

◀▶ Within budget range (£50k - £100k) identified at G2.

**Since 'Options Appraisal and Design' (G3-4) report:**

◀▶ N/A - Light pathway project

**Since 'Authority to start Work' (G5) report:**

▼ The project has been completed in full. £66,047 was set as the budget at G5 and £56.557 has been spent to date. Of the £9,490 remaining unspent, £6k is underwriting funding and is to be returned to the Diocese, leaving an underspend of £3,490.

**Project Status:****Overall RAG rating:** Green**Previous RAG rating:** Green**[4] Member Decisions and Delegated Authority**

None

**[5] Narrative and change****Date and type of last report:**

20 June 2012, Gateway 5: Authority to Start Work

**Key headline updates and change since last report.**

Project completed on site and implemented in full, within the approved budget. £6,000 of funding was provided by the Diocese at the start of the project to underwrite the external funding in part. This money is to be returned to the Diocese as sufficient external funding was raised to meet the Church's contribution to the project.

**Headline Scope/Design changes, reasons why, impact of change:****Since 'Project Proposal' (G2) report:**

None

**Since 'Options Appraisal and Design' (G3-4 report):**

N/A

**Since 'Authority to Start Work' (G5) report:**

None

**Timetable and Milestones:**

**Expected timeframe for the project delivery:** Completed within the planned timeframe.

**Milestones:** N/A

**Are we on track for this stage of the project against the plan/major milestones?** N/A

**Are we on track for completing the project against the expected timeframe for project delivery?** N/A

**Risks and Issues****Top 3 risks:** N/A*Risk description**Risk description**Risk description*

See 'risk register template' for full explanation.

**Top 3 issues realised** None

<i>Issue Description</i>	<i>Impact and action taken</i>	<i>Realised Cost</i>

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

Positive response with the site winning the London in Bloom Awards 'Churchyard of the Year' in both 2016 and 2017.

