

Project Coversheet

[1] Ownership

Unique Project Identifier: 11943 **Report Date:** September 2018
Core Project Name: Cremator Replacement Project
Programme Affiliation: N/A
Project Manager: Gary Burks
Next Gateway to be passed: 4 Regular

[2] Project Brief

Project Mission statement: To replace the crematorium's aging cremators with new, more efficient and environmentally friendly units. This will ensure the sustainability of the service provided by the City of London Cemetery & Crematorium.

Definition of need: New cremators are required to replace four of the existing cremators that have reached the end of their working lives.

Key measures of success:

- 1) Maintain a quality cremation service to the bereaved
- 2) Equipment procured and installed inline with the City's procurement policies and financial regulations.
- 3) Crematorium is fitted with more efficient and environmentally friendly cremators, whilst ensuring service and business continuity.

[3] Highlights

Finance:

Total anticipated cost to deliver: £650,000 - £1,100,000

Total potential project liability: £1,100,000 including specialist consultant fees and risks.

Total anticipated on-going commitment post-delivery: £659K - £974K over 15

Do not use ranges in this table. Either Highest range value or best estimate at this time.

[A] Budget Approved to Date*	[B] New Financial Requests	[C] New Budget Total (Post approval)
£30,000 (Local Risk)	£30,000	£60,000
[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)
£800,000	£1,100,000	£300,000
[G] Spend to Date	[H] Anticipated future budget requests	
£9,832.73	£1,040,000	

Headline Financial changes:

Since 'Project Proposal' (G2) report:

- ▲ Potential additional cost:
 - £130K Project Management Cost
 - £65K Electrical Upgrade
 - £55K New electrical supply
 - £50K Reinforcement of crematory floor

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



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



Project Status:

Overall RAG rating: Green

Previous RAG rating: Green

[4] Member Decisions and Delegated Authority

<Key decisions taken in Service or other Committees relevant to this projects development and delivery (where decision is an addition or change from a gateway paper as presented at the time).> NA

[5] Narrative and change

Date and type of last report:

Gateway 1/2 15 August 2017

Key headline updates and change since last report.

Options appraisal and costings development complete

Headline Scope/Design changes, reasons why, impact of change:

Since 'Project Proposal' (G2) report:

Options appraisal and costings completed by Rose Project Management – Whilst the costs of the cremators and abatement equipment has not increased significantly, costs for specialist project management and those to mitigate risks regarding upgrading electrical supply have now been added.

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

<change + short explanation, max 4 lines>

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

<change + short explanation, max 4 lines>

Timetable and Milestones:

Expected timeframe for the project delivery: September 2020 – December 2020

Milestones:

- 1) Achieve Gateway 3/4 decision at Project Sub Committee November 2018
- 2) PHES Committee Approval November 2018
- 3) Achieve Gateway 4a (inclusion in Capital Programme) Jan – Feb 2019

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

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

Risks and Issues

Top 3 risks: <things that have not come to pass>

<i>Risk description</i>	<i>Not receiving project funding – this will place significant risk on the business as the old cremators become unreliable or fail.</i>
<i>Risk description</i>	<i>Not achieving planning consent for blast coolers – these are required to cool the water used in the abatement process.</i>
<i>Risk description</i>	<i>Not scheduling the works during the summer as planning the works at any other time will have a significant short-term impact on business</i>
<i>Risk description</i>	<i>Changes in legislation, requiring 100% abatement before the new cremators and treatment plant is fitted is a possibility but</i>

	<i>not likely. At present we can only abate slightly more than 55%</i>
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See 'risk register template' for full explanation.

Top 3 issues realised <risks which have come to pass:>

<i>Issue Description</i>	<i>Impact and action taken</i>	<i>Realised Cost</i>
<i>Managing the installation of new cremators</i>	<i>As there was a lack of clarity around the project management of the installations and removal of cremators, costed project management has been added.</i>	<i>The cost of £130,000 has been stated for expert management of the project.</i>

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

NO