

Project Coversheet

[1] Ownership & Status

UPI: 11943

Core Project Name: Cremator Replacement Project

Programme Affiliation N/A

Project Manager: Gary Burks

Definition of need: In order to maintain cremation at the City of London Cemetery and Crematorium four old cremators need to be replaced.

Key measures of success:

- 1 Replace the 20+ year old failing cremators with new, efficient affective ones.
- 2 Maintain an operational crematorium during the replacement.
- 3 Ensure that the removal of old cremators and installation of the new ones is carried out safely.
- 4 That the new cremators offer the most efficient and environmentally friendly cremation process available.

Expected timeframe for the project delivery: Originally planned for implementation from 11/05/20 to 30/10/20 but due to the Covid 19 pandemic this was amended to a 03/08/20 to 05/02/21 delivery schedule. The amended timescale is longer as the Christmas holiday. The project was completed one week ahead of the amended schedule.

Key Milestones:

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

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: The only change since Gateway 5 has been the amended start and completion dates for the project due to the Coronavirus Pandemic in 2020.

'Project Briefing' G1 report (as approved by PSC 15/08/17):

- Total Estimated Cost (excluding risk): £800,000
- Costed Risk Against the Project: Nil applied
- Estimated Programme Dates: Completion of works by end of 2020

Scope/Design Change and Impact:

'Project Proposal' G2 report (as approved by PSC 07/09/17):

- Total Estimated Cost (excluding risk): £800,000
- Resources to reach next Gateway (excluding risk) Officer Time and £10,000 in consultant's fees
- Spend to date: Officer time only
- Costed Risk Against the Project: Nil
- CRP Requested: Nil
- CRP Drawn Down: Nil
- Estimated Programme Dates: Completion by year end 2020

Scope/Design Change and Impact: Nil

'Options Appraisal and Design' G3-4 report (as approved by PSC 12/12/18):

- Total Estimated Cost (excluding risk): £1.1M
- Resources to reach next Gateway (excluding risk £10,000)
- Spend to date: £9,832.73 + officer time
- Costed Risk Against the Project: £130,000
- CRP Requested: Nil
- CRP Drawn Down: Nil
- Estimated Programme Dates: Completion by end of 2020

*Scope/Design Change and Impact: Possible use of Consultant to project manage
At a cost of £130,000*

'Authority to start Work' G5 report (as approved by PSC 28/02/20):

- Total Estimated Cost (excluding risk): £869,106
- Resources to reach next Gateway (excluding risk Nil)
- Spend to date: £869,106
- Costed Risk Against the Project: £130,000
- CRP Requested: Nil
- CRP Drawn Down: Nil
- Estimated Programme Dates: 11/05/20 to 30/10/2020

Scope/Design Change and Impact:

Total anticipated on-going commitment post-delivery [£]: Ongoing operational maintenance and energy usage

Programme Affiliation [£]: None