

Project Briefing

Project identifier			
[1a] Unique Project Identifier	12357	[1b] Departmental Reference Number	GB/07-22
[2] Core Project Name	Cemetery & Crematorium Excavator Replacement		
[3] Programme Affiliation <i>(if applicable)</i>	NA- Standalone project		

Ownership	
[4] Chief Officer has signed off on this document	Juliemma McLoughlin
[5] Senior Responsible Officer	Gavin Stedman
[6] Project Manager	Gary Burks

Description and purpose					
[7] Project Description					
The City of London Cemetery & Crematorium wish to replace one large item of equipment, an aging JCB CX Midi digging machine. The proposed replacement vehicle is a JCB 3CX Compact digging machine, which is the closest equivalent, and best suited vehicle of this type available on the market.					
[8] Definition of Need: What is the problem we are trying to solve or opportunity we are trying to realise (i.e. the reasons why we should make a change)?					
<ul style="list-style-type: none"> • The JCB CX Midi is, in the opinion of the cemetery & crematorium management team and staff, the most appropriate choice for the tasks performed at the cemetery and is relied upon for the digging of approximately 400 new graves each year, and for various other tasks such as ground preparation and general site maintenance. • The vehicle is essential for ensuring the continuity of burial provision at the cemetery & crematorium. • Due to its age and heavier than usual use during the last two years, this plant vehicle is becoming unreliable and costly to maintain. • Plant vehicle is approaching its useful life expectancy but saw excessive use during the Covid-19 pandemic and is in need of replacement. 					
[9] What is the link to the City of London Corporate plan outcomes?					
[4] Communities are cohesive and have suitable housing and facilities. [9] Our spaces are secure, resilient and well-maintained.					
[10] What is the link to the departmental business plan objectives?					
Open Spaces Business Plan aim 12. <i>Our spaces are secure, resilient and well- maintained.</i> This vehicle is not only used to provide a burial facility for the bereaved of East London, but also to ensure the cemetery & crematorium is maintained to the highest standards for the benefit of all stakeholders.					
[11] Note all which apply:					
Officer: Project developed from Officer initiation	Y	Member: Project developed from Member initiation	N	Corporate: Project developed as a large scale Corporate initiative	N
Mandatory:	N	Sustainability:	Y	Improvement:	N

Compliance with legislation, policy and audit		Essential for business continuity		New opportunity/ idea that leads to improvement	
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Project Benchmarking:	
[12] What are the top 3 measures of success which will indicate that the project has achieved its aims? <These should be impacts of the activity to complete the aim/objective, rather than 'finishes on time and on budget'>>	
1) Replacement equipment/vehicle sourced in collaboration with City Procurement and the Transport Co-ordinating Group.	
2) Vehicle ordered, delivered and put into service with no interruption to burial provision.	
3) Reliability is improved, and maintenance costs are reduced.	
[13] Will this project have any measurable legacy benefits/outcome that we will need to track after the end of the 'delivery' phase? If so, what are they and how will you track them? (E.g. cost savings, quality etc.)	
Reduced number of breakdowns and maintenance costs. Breakdown and repair costs recorded manually, via CBIS in the form of purchase orders and using the Key2 system.	
[14] What is the expected delivery cost of this project (range values)[£]?	
Lower Range estimate: £70,500 + VAT – £80,000 + VAT Upper Range estimate: £80,000 + VAT – £90,000 + VAT	
[15] Total anticipated on-going revenue commitment post-delivery (lifecycle costs)[£]:	
Up to five years servicing costs and repairs estimated at £6,000.	
[16] What are the expected sources of funding for this project?	
Local Risk Budget – from Cemetery Reserve fund (agreed by PHES Committee on the 24 May 2022)	
[17] What is the expected delivery timeframe for this project (range values)? Are there any deadlines which must be met (e.g. statutory obligations)?	
Lower Range estimate: start – end date 01/12/22 – 30/03/23 Upper Range estimate: start – end date 01/04/23 – 01/08/23 <Critical deadline(s):> Place order with Supplier by 01/08/22	

Project Impact:	
[18] Will this project generate public or media impact and response which the City of London will need to manage? Will this be a high-profile activity with public and media momentum?	
No	
[19] Who has been actively consulted to develop this project to this stage? <(Add additional internal or external stakeholders where required) >	
Transport Co-Ordinating Group:	Ben Milligan
Chamberlains: Finance	Officer Name: Simon Owens
Chamberlains: Procurement	Officer Name: Kayleigh Rippe
IT	N/A
HR	N/A
Communications	N/A
Corporate Property	N/A

External	JCB UK for specification
<p>[20] Is this project being delivered internally on behalf of another department? If not ignore this question. If so:</p> <p>Please note the Client supplier departments.</p> <p>Who will be the Officer responsible for the designing of the project?</p> <p>If the supplier department will take over the day-to-day responsibility for the project, when will this occur in its design and delivery?</p>	
Client	Department:
Supplier	Department:
Supplier	Department:
Project Design Manager	Department:
Design/Delivery handover to Supplier	Gateway stage: <Before Project Proposal>, <Post Project Proposal>, <Post Options Appraisal>, <Post Detailed design>, <Post Authority to start work>