

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

Project Coversheet

[1] Ownership & Status

UPI: TBC (at GW5 when the individual deliverables are fully reported under the City Cluster Vision Programme 2 – Well Being & Climate Change Resilience)

Core Project Name: City Cluster Vision - Well-being & Climate Change resilience: Jubilee Gardens Improvements

Programme Affiliation (if applicable): City Cluster Vision - Well-being & Climate Change Resilience

Project Manager: Emmanuel Ojugo

Definition of need: In April 2021, Members approved a Gateway 4 report to progress the projects within the City Cluster Programme 2 – Well-being and Climate Change resilience.

Programme 2 is focused on the creation of a greener more welcoming environment, increased climate change mitigation measures, contributing towards an improved pedestrian experience and well-being.

Jubilee Gardens Improvements is one of the projects in this programme and included within this framework. The project involves the delivery of sustainable drainage system through the redesign and re-landscaping of the existing Jubilee Gardens that is currently outdated and in need of improvements.

Key measures of success: <1-3 qualitative/quantitative (not, on time/budget)

- | |
|---|
| 1) Increase the amount of greenery to help mitigate the impacts of climate change, noise and air pollution and soften the urban environment. |
| 2) Deliver more accessible and attractive spaces to rest and spend time in. Improve thermal comfort in the area |
| 3) The creation of 'green corridors' along busy pedestrian routes and delivery of sustainable drainage systems (SuDs) in line with the Climate Action Strategy. |

Expected timeframe for the project delivery: <Current Range>Summer 2023 – Spring 2024

Key Milestones:

- | |
|---|
| 1) Submit Gateway 5 Report – expected January/February 2023 |
| 2) Procurement of materials, permits – March 2023 |
| 3) Initiate works – Summer 2023 |

Are we on track for completing the project against the expected timeframe for project delivery? <Y/N> Y (however, it should be noted that the Capital Programme Review delayed the delivery of a report in July 2022 and the programme was revised to enable works to accord with the 2023/24 planting season.

<If not, what has caused this and what officer action has/is being taken?> The programme was revised to accommodate an unforeseen delay attributable to the need to conclude the capital review programme (October 2022).

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

Has this project generated public or media impact and response which the City of London has needed to manage or is managing? N/A
<If so what and how?> N/A

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes: Update relevant section post report approval. Add multiple entries to relevant box if issues reports are approved. Note this section is to tell the 'project story' of how we reached the current position outlined in the main report.

'Project Briefing' G1 report (as approved by Chief Officer xx/yy/zz):

- Total Estimated Cost (excluding risk):
- Costed Risk Against the Project:
- Estimated Programme Dates:

Scope/Design Change and Impact:

'Project Proposal' G2 report (as approved by PSC xx/yy/zz):

- Total Estimated Cost (excluding risk):
- Resources to reach next Gateway (excluding risk)
- Spend to date:
- Costed Risk Against the Project:
- CRP Requested:
- CRP Drawn Down:
- Estimated Programme Dates:

Scope/Design Change and Impact:

'Options Appraisal and Design' G3-4 report (as approved by PSC xx/yy/zz):

- Total Estimated Cost (excluding risk):
- Resources to reach next Gateway (excluding risk)
- Spend to date:
- Costed Risk Against the Project:
- CRP Requested:
- CRP Drawn Down:
- Estimated Programme Dates:

Scope/Design Change and Impact:

'Options Appraisal and Design' Progress report (as approved by PSC 29/04/22):

- Total Estimated Cost (excluding risk): £0
- Resources to reach next Gateway (excluding risk)
- Spend to date: £148,972.57 as part of the overall City Cluster Climate change and Well-being programme of works, which involves the design development and evaluation of various projects.
- Costed Risk Against the Project: 0
- CRP Requested: £0
- CRP Drawn Down: 0
- Estimated Programme Dates:

This document can only be considered valid when viewed via the CoL Intranet website. If this is printed into hard copy or saved to another location, you must check that the effective date on your copy matches that of the one on-line.

- Finalise construction package produced in collaboration with external consultants - (February 2023).
- Finalise agreement with UKPN services to carry out improvements adjacent to infrastructure and any other approvals as required - (February 2023).
- Instigate procurement of materials – (March 2023)
- Undertake targeted stakeholder liaison to inform local users on upcoming works - (April 2023).
- Construction (including site prep)– start on site utilising City’s Highways Term contractor – Summer 2023 (6 month programme).
- Gateway 6 – May 2024

Scope/Design Change and Impact:

Note: In April 2022, Members approved a Progress report to initiate the Jubilee Gardens project within the City Cluster Programme 2 – Well-being and Climate Change Resilience.

Key headline updates and change since last report.

Increase in estimated cost

£80,000 for implementation and £95,000 identified in Costed Risk Provision

Change in programme

The capital programme review delayed the submission of a summer 2022 report for decision. Therefore, it was unlikely that works would begin in a timely manner to conclude in March 2023 within the current planting season. The programme has been revised to initiate works in the summer of 2023 with the planting schedule to commence in the following planting season in November/December 2023.

‘Authority to start Work’ G5 report (as approved by PSC xx/yy/zz):

- Total Estimated Cost (excluding risk):
- Resources to reach next Gateway (excluding risk):
- Spend to date:
- Costed Risk Against the Project:
- CRP Requested: £0
- CRP Drawn Down: £0
- Estimated Programme Dates:

Scope/Design Change and Impact:

Total anticipated on-going commitment post-delivery [£]:£110,000 maintenance/establishment costs. These have been factored into the overall proposed project budget and are included in Appendix 5 of the main Gateway 5 report.

Programme Affiliation [£]:<(If applicable) What is the estimated total programme cost including this project:> City Cluster Vision - Well-being & Climate Change Resilience