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Project Coversheet

[1] Ownership & Status

UPI: 12186

Core Project Name: Finsbury Circus Western Arm

Programme Affiliation (if applicable): Moorgate Crossrail Station Links (MCSL) project

Project Manager: Maria Curro
Definition of need: The competition of the Finsbury Circus Western Arm relandscaping project.

Key measures of success:

-To improve the Square Mile's Urban Greening Factor
-To Increase the amount of climate resilient planting in the City
-To improve opportunities and corridors for biodiversity and deliver on the outcomes of the City's Biodiversity Action Plan

Expected timeframe for the project delivery: N/A. Construction is complete.

Key Milestones:

- Finalise detailed designs and cost estimates – Fall 2023
- Undertake local stakeholder engagement – Fall 2023/Winter 2024
- Prepare G5 report – Winter 2024
- Finalise construction information - Winter 2024
- Scheme implementation – Spring/Summer 2024
- Gateway 6 will be submitted Fall 2024
- Project completion – Summer 2025

Are we on track for completing the project against the expected timeframe for project delivery? N/A. Construction is complete.

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:

'Project Proposal' G2 report: Moorgate Crossrail Station Links project (as approved by SWC and PSC 2/11/13)

Scope/Design Change and Impact: Previously combined with the Phase 1 work and, therefore, difficult to disaggregate.

'Options Appraisal and Design' G3 report: Under Urgency Report (as approved by SWC and PSC 2/19/14)

- Total Estimated Cost (excluding risk): £2m - £3.5m
- Resources to reach next Gateway (excluding risk): £20,513
- Spend to date: £380,000
- Costed Risk Against the Project: None
- CRP Requested: None
- CRP Drawn Down: None
- Estimated Programme Dates: 2018 (for Crossrail station completion)

Scope/Design Change and Impact: no change

'Options Appraisal and Design' G4 report: Issues Report (as approved by PSC 10/07/19 and SWC 22/07/19)

- Total Estimated Cost (excluding risk): £3.6m (Phase 1 and 2)
- Resources to reach next Gateway (excluding risk): £182,952 (Phase 2)
- Spend to date: £1,092,026 (Phase 1)
- Costed Risk Against the Project: None
- CRP Requested: None
- CRP Drawn Down: None
- Estimated Programme Dates: 2020/early-2021 (for Crossrail station completion)

Scope/Design Change and Impact: Members approved the revised approach to meeting overall project objectives, including agreement to the identified way forward at the Moorgate/Ropemaker Street junction and to agree to allow for further exploration of pedestrian enhancements along the Moorgate corridor and at the Moorgate/London Wall junction.

'Authority to start Work' G5 report – Finsbury Circus Western Arm

- Total Estimated Cost (excluding risk): £3.1m - £6.3m (specific to MCSL project)
- Resources to reach next Gateway (excluding risk): £756,746
- Spend to date: NA
- Costed Risk Against the Project: £98,000
- CRP Requested: NA
- CRP Drawn Down: NA
- Estimated Programme Dates: 2023/2024

Scope/Design Change and Impact: 5-year programme delay as a result of the extensive design considerations, such as Crossrail infrastructure beneath the western arm, to ensure the project is delivered on budget and to stated milestones and have been amended as a result.

Total anticipated on-going commitment post-delivery [£]: £5,282 cleansing maintenance and **£150,000** costs included within capital project costs **Programme Affiliation [£]:** Moorgate Crossrail Station Links project

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