

Project Coversheet

[1] Ownership

Unique Project Identifier: 11549

Report Date: 20 December 2018.

Core Project Name: Avondale Square Estate Windows Overhaul

Programme Affiliation (if applicable): None

Project Manager: Lochlan MacDonald, Neil Clutterbuck

Next Gateway to be passed: Gateway 5.

[2] Project Brief

Project Mission statement: To overhaul all identified windows on the Avondale Square Estate, to improve resident safety and comfort and extend the life of windows.

Definition of need: The windows at the estate are a variety of types, and need attention. This project will improve operability, identify any major repairs required and extend the life of City assets. This will also help delay the replacement of windows which would cost a lot more.

Key measures of success:

- 1) As many windows as possible overhauled and minor repairs carried out.
- 2) Resident satisfaction with the works.
- 3) Extended lives of assets.

[3] Highlights

Finance:

Total anticipated cost to deliver [£]: Up to £279,840.

Total potential project liability (cost) [£]: up to **£279,840**

Total anticipated on-going commitment post-delivery [£]: Unquantifiable – response repairs as required.

Programme Affiliation [£]: £279,840

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)
£3000	£276,840	£279,840
[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)
£161,437.50	£279,840	£118,402.50
[G] Spend to Date	[H] Anticipated future budget requests	
£0.000	£0.00	

Headline Financial changes:

Since 'Project Proposal' (G2) report:

Original estimate of £143,500 was shown to be too small following a condition survey exercise which estimated a cost of £212,000.

To ensure that the risk of unexpected works may be covered, the consultants estimate requires an up lift of 20%, to an estimated works cost of £254,400. This money will only be expended if necessary and approved by project manager
Staff fees are required to get the project to completion raising the estimated total project cost to £279,840.

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

The required budget has increased by £118,402.50 since Gateway 4, to accommodate the likely extra works required.

Since 'Authority to start Work' (G5) report: N/A

Project Status:

Overall RAG rating: Green

Previous RAG rating: Red

[4] Member Decisions and Delegated Authority

Appointment of Consultant to provide a more robust assertion of the likely repairs and quantity thereof.

[5] Narrative and change

Date and type of last report:

Gateway 3/4 January 2016

Key headline updates and change since last report.

Estimated quantity of necessary repairs has increased.
Estimated costs have risen to accommodate the above.

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

Since 'Project Proposal' (G2) report:

Works separated out of larger redecoration project given specialist nature of the works.

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

Leaseholders concerns over potential costs, a consultant was appointed to carry out a partial survey and extrapolate results to give more robust justification of works.

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

None

Timetable and Milestones:

Expected timeframe for the project delivery: 8 - 10 months

Milestones:

1) Authority to start works (gateway 5) January 2019

2) Let Contract – January 2019

3) Start works – February 2019

Are we on track for this stage of the project against the plan/major milestones? No

Estimated costs have risen and authority for these is being sought.

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

Risks and Issues

Top 3 risks:

<i>Risk description</i>	<i>More repairs identified than anticipated</i>
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<i>Risk description</i>	<i>Residents refusal to allow access</i>
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<i>Risk description</i>	<i>Discovery of required repairs not covered by the contract.</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>
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Leaseholder Concerns over estimated works costs	Consultant appointed to carry out partial survey and use this to extrapolate results to give a fuller picture of what is likely to be required and estimated costs.	£5,400 funded from local risk budget to expedite works

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

Residents expectations. The City has been keeping residents informed of the project