

Project Coversheet

[1] Ownership & Status

UPI: 11789

Core Project Name: Decent Homes works to Avondale Square Estate (Phase II)

Programme Affiliation (if applicable): N/A

Project Manager: David Downing / James Illsley

Definition of need: Replacement of kitchens, bathrooms and heating equipment to meet statutory requirements in 72 tenanted properties previously omitted from other Decent Homes programmes on the Avondale Square Estate.

Key measures of success:

1. Completion of all necessary kitchen, bathroom and central heating replacements at Avondale Square Estate to ensure properties achieve the decent homes standard.
2. Ensuring value for money in the completion of all necessary kitchen, bathroom and central heating replacements at Avondale Square Estate.

Expected timeframe for the project delivery: Project Completed.

Key Milestones: Anticipated Completion at Gateway 5: Early 2018

Practical Completion: May 2019

Gateway 6 Outcome Report: September 2019

Are we on track for completing the project against the expected timeframe for project delivery? No

The project progressed as expected throughout the design period with a contractor appointed for October 2017 as anticipated. The start on site however, was delayed for six months at request of City officers to align the Avondale Square programme with the wider Decent Homes contract which was being delivered by the same contractor. There was no financial implication to the City for this programme delay.

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 Briefing' G1 report (as approved by Chief Officer 10/01/17):

- Total Estimated Cost (excluding risk): £1,000,000
- Costed Risk Against the Project: £0
- Estimated Programme Dates: August 2017 – Summer 2018

Scope/Design Change and Impact: No change.

'Project Proposal' G2 report (as approved by PSC 31/01/17):

- Total Estimated Cost (excluding risk): £1,000,000
- Resources to reach next Gateway (excluding risk): £1,000

- Spend to date: £0
- Costed Risk Against the Project: £0
- CRP Requested: £0
- CRP Drawn Down: £0
- Estimated Programme Dates: August 2017 – Summer 2018

Scope/Design Change and Impact: No change.

‘Options Appraisal and Design’ G3-4 report (as approved by PSC 10/05/17):

- Total Estimated Cost (excluding risk): £1,035,000
- Resources to reach next Gateway (excluding risk): £7,000
- Spend to date: £1,000
- Costed Risk Against the Project: £0
- CRP Requested: £0
- CRP Drawn Down: £0
- Estimated Programme Dates: September 2017 – Summer 2018

Scope/Design Change and Impact: No change.

‘Authority to start Work’ G5 report (as approved by Chief Officer 08/09/17):

- Total Estimated Cost (excluding risk): £723,081.57
- Resources to reach next Gateway (excluding risk): £715,081.57
- Spend to date: £3,000
- Costed Risk Against the Project: £0
- CRP Requested: £0
- CRP Drawn Down: £0
- Estimated Programme Dates: October 2017 – Spring 2018

Scope/Design Change and Impact: The number of properties scheduled for inclusion was 72. However, as detailed in the main report, 20 of these 72 properties did not grant access to complete the works and were therefore omitted from the programme. As works progressed an additional 11 qualifying properties (where works had previously been refused in the preceding project) opted for inclusion. Works were therefore completed to 63 properties in total only, 9 less than those originally budgeted for. The duration of the programme was extended to accommodate this change; practical completion was agreed May 2019.

Total anticipated on-going commitment post-delivery [£]: £0
Programme Affiliation [£]: N/A