

Project Coversheet

[1] Ownership & Status

UPI: 11542

Core Project Name: Decent Homes at Dron House, Golden Lane, Southwark, Sydenham, Windsor, and York Way Estates.

Programme Affiliation (if applicable): N/A

Project Manager: David Downing / Jyoti Parmar

Definition of need: A structured programme of works to bring the kitchen, bathroom and central heating facilities within tenanted, residential properties on several City housing estates up to modern, 'Decent Homes' standards to meet statutory requirements.

Key measures of success:

1. Compliance with statutory Decent Homes measures.
2. Completion of surveys to all tenanted properties at the relevant estates.
3. Completion of all required works, as determined by surveys.
4. Newly installed kitchens to have expected lifespans of 20 years.
5. Newly installed bathrooms to have expected lifespans of 30 years.

Expected timeframe for the project delivery: Project Complete

Key Milestones:

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

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 03/03/15):

- Total Estimated Cost (excluding risk): £4,000,000 - £5,000,000
- Costed Risk Against the Project: N/A
- Estimated Programme Dates: Works to start April 2016

Scope/Design Change and Impact: N/A

'Project Proposal' G2 report (as approved by PSC 25/03/15):

- Total Estimated Cost (excluding risk): £4,000,000 - £5,000,000
- Resources to reach next Gateway (excluding risk): £10,000
- Spend to date: £0
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: Works to start April 2016

Scope/Design Change and Impact: None

'Options Appraisal and Design' G3/4 report (as approved by PSC 11/05/2016):

- Total Estimated Cost (excluding risk): £3,904,000
- Resources to reach next Gateway (excluding risk): £15,000
- Spend to date: £10,000
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: Works to start July 2017

Scope/Design Change and Impact: None

'Authority to start Work' G5 report (as approved by Chief Officer 08/06/2017):

- Total Estimated Cost (excluding risk): £3,567,013
- Resources to reach next Gateway (excluding risk): £3,542.013
- Spend to date: £11,670
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: September 2017 – August 2018

Scope/Design Change and Impact: None

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