

Project Coversheet

[1] Ownership & Status

UPI: 11790

Core Project Name: Decent Homes works to properties previously omitted from programmes (Call-backs 2017-2020)

Programme Affiliation (if applicable): None

Project Manager: David Downing

Definition of need: Replacement of qualifying kitchens, bathrooms and heating equipment in City-owned tenanted housing stock to meet statutory requirements in properties previously omitted from other Decent Homes programmes on an ad hoc basis as properties become Void or on request from residents.

Key measures of success:

1. Completion of all required works to meet statutory and City standards.
2. Achievement of expected lifespan of 20-25 years for new installations.

Expected timeframe for the project delivery: September 2017 – March 2020

Key Milestones: Project Complete

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 10/01/2017):

- Total Estimated Cost (excluding risk): £500,000
- Costed Risk Against the Project: N/A
- Estimated Programme Dates: August 2017 – March 2020

Scope/Design Change and Impact:

'Project Proposal' G2 report (as approved by PSC 31/01/2017):

- Total Estimated Cost (excluding risk): £500,000
- Resources to reach next Gateway (excluding risk): £1,000
- Spend to date: £0
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: August 2017 – March 2020

Scope/Design Change and Impact: None

'Options Appraisal and Design' G3-4 report (as approved by PSC 10/05/2017):

- Total Estimated Cost (excluding risk): £575,000
- Resources to reach next Gateway (excluding risk): £5,000
- Spend to date: £1,000
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A

- Estimated Programme Dates: September 2017 – March 2020

Scope/Design Change and Impact: Budget increase of £75,000 approved to include allowance for fees and internal staff costs.

‘Authority to start Work’ G5 report (as approved by Chief Officer 18/09/2017):

- Total Estimated Cost (excluding risk): £575,000
- Resources to reach next Gateway (excluding risk): £569,000
- Spend to date: £3,000
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: October 2017 – March 2020

Scope/Design Change and Impact: None

Total anticipated on-going commitment post-delivery [£]: £0

Programme Affiliation [£]: N/A