

Project Coversheet

[1] Ownership & Status

UPI: 12199

Core Project Name: York Way Estate Provision of Social Housing

Programme Affiliation (if applicable): N/A

Project Manager: James Illsley, Project Manager

Definition of need: City of London Corporation housing need as of August 2020 stands at 827 households (Register) and 612 households (Waiting List). The specific housing need at York Way Estate that would fall under the Local Lettings Policy and be accommodated as a priority through this development has increased from 25 households (April 2020) to 29 households (September 2020).

Key measures of success:

1. High quality design of social housing as per funders requirements and City of London Housing Design Guide
2. Achieve a planning application by Feb/March 2021
3. Progression of contract works before the GLA funding deadline of 31 March 2022

Expected timeframe for the project delivery: March 2024

Key Milestones:

Gateway 3 Progress Report: November 2020
Gateway 4 Detailed Options Appraisal: February 2021
Planning Application: March 2021
Gateway 5 authority to start works: November 2021
Start on Site: March 2022

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? YES, Islington Gazette

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes:

'Project Proposal' G1/2 report (as approved by PSC 17/02/17):

- **Total Estimated Cost (excluding risk):** £10 million to 80 million
- **Resources to reach next Gateway (excluding risk):**
£139,800 design team fees, £75,000 surveys
- **Spend to date:** NIL
- **Costed Risk Against the Project:** 10%
- **CRP Requested:** N/A
- **CRP Drawn Down:** N/A
- **Estimated Programme Dates:**
March to May 2017 - Concept Design stage
May to December 2017 - Preparation of Planning Applications
May to December 2017 - consultation with residents & key stakeholders

Scope/Design Change and Impact: Three sites were grouped together to carry out a feasibility assessment; Avondale Estate, York Way Estate and Sydenham Hill Estate. York Way will now be a stand-alone project.

‘Project Proposal’ G2 Issue report (as approved by PSC 18/01/19):

Member's approved the project to be split from the project approved at G2

- **Total Estimated Cost (excluding risk):** £160 million (for 3 projects; Avondale, Sydenham Hill and York Way)
- **Resources to reach next Gateway (excluding risk):** £306,666 was requested with £60,000 granted for Communications Consultant
- **Spend to date:** £66,666 (Feasibility Study proportionally for York Way)
- **Costed Risk Against the Project:** N/A
- **CRP Requested:** N/A
- **CRP Drawn Down:** N/A
- **Estimated Programme Dates:**

Consultation with residents February -July 2019
DCCS Committee - Sept 2019
Gateway 3 outline proposals – Oct 2019
Gateway 4 Detailed Options Appraisal - June 2020
Planning Application -Sept 2020
Gateway 5 authority to start works- April 2021
Works start -August 2021

Scope/Design Change and Impact: Of the budget requested only £60,000 was approved at committee for a consultation process Aug-Dec 2019. This process is nearing completion and has been successful. Further budget is sought to progress designs for the site towards a planning application

‘Outline Options Appraisal’ G3 (as approved by CCS 24/04/20):

Member's approved a budget of **£1.37 million** to progress the project to RIBA Stage 3 and a planning application for a scheme of **c.90 new social homes**.

- **Total Estimated Cost (excluding risk):** £25-30 million
- **Resources to reach next Gateway (excluding risk):** £1.37 million
- **Spend to date:** £331,757
- **Costed Risk Against the Project:** £196,500
- **CRP Requested:** 0
- **CRP Drawn Down:** 0
- **Estimated Programme Dates:**

Gateway 3 Progress Report - September 2020
Gateway 4 Detailed Options Appraisal - February 2021
Planning Application -February 2021
Gateway 5 Authority to Start Work – November 2021
Start on Site - December 2021

Scope/Design Change and Impact: None

‘Progress Report’ G3 (as approved by CCS 06/11/20):

This report was just for information which was noted by members.

- **Total Estimated Cost (excluding risk):** £23.5 million
- **Resources to reach next Gateway (excluding risk):** N/A
- **Spend to date:** £331,757
- **Costed Risk Against the Project:** £196,500
- **CRP Requested:** 0
- **CRP Drawn Down:** 0
- **Estimated Programme Dates:**

Gateway 3 Progress Report - September 2020
 Gateway 4 Detailed Options Appraisal - February 2021
 Planning Application - February 2021
 Gateway 5 Authority to Start Work – November 2021
 Start on Site - December 2021

Scope/Design Change and Impact: Report included an update to members on the development of the designs, consideration on the use of modern methods of construction (MMC) and the progress of the planning application.

‘Detailed Design – Complex’ G4C (due for consideration on 17/05/21 at PSC):

Reports includes information on the design of the project following the completion of RIBA Stage 3, the submission of the planning application and an updated cost estimate. Report is also requesting approval to develop the designs further to RIBA Stage 4 and additional funding to complete this next design stage ahead of a Gateway 5 report towards the end of 2021 following the granting of planning permission.

- **Total Estimated Cost (excluding risk and inflation):** £28.3 million
- **Resources to reach next Gateway (excluding risk):** £508,000
- **Spend to date:** £872,098
- **Costed Risk Against the Project:** £196,500
- **CRP Requested:** £20,000
- **CRP Drawn Down:** £20,000
- **Estimated Programme Dates:**

Gateway 3 Progress Report - November 2020
 Gateway 4 Detailed Options Appraisal - April 2021
 Planning Application - March 2021
 Gateway 5 Authority to Start Work – November 2021
 Start on Site - March 2022

Scope/Design Change and Impact: The designs have developed following the planning process with the London Borough of Islington, the design review panels, site surveys and consultation with existing residents. The proposal now includes the delivery of 91 homes and the delivery of 4 new buildings as opposed to 3. The proposal also now includes the delivery of a new community centre and estate office. As a result of these changes the Gross Internal Area of the proposed new buildings has increased from 96,192 sq ft to 100,807 sq ft.

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

Top risk: <threat that has not come to pass>

<i>Risk description</i>	<i>The planning determination process with the London Borough of Islington is severely delayed resulting in the project start date missing the GLA funding deadline</i>
<i>Risk description</i>	<i>The costs received from the contractors following the tender process exceed the funds available to deliver the project</i>
<i>Risk description</i>	<i>COVID 19 continues to have an impact on construction projects resulting in additional cost and delay impacting on the project programme</i>

Top issue realised <risks which have come to pass:>

<i>Issue Description</i>	<i>Impact and action taken</i>	<i>Realised Cost</i>
The resident consultation process would result in objections from the resident steering group following changes in the proposed locations of the buildings.	This has resulted in minor changes to the design and location of the buildings and raised concerns that objections will be lodged during the statutory consultation period now that the planning application has been submitted. We have worked closely with the design team and resident steering group, held many evening engagement sessions, and made design amendments to the buildings in response to resident's concerns. This has resulted in an improved relationship with the resident steering group and more positive comments from existing residents.	TBC