

Project Coversheet

[1] Ownership & Status

UPI: 11485

Core Project Name: Communal Repairs & Redecoration Programme for the Barbican Estate (2015-2020)

Programme Affiliation (if applicable): None

Project Manager: David Downing

Definition of need: A five year programme of works encompassing the redecoration of internal common parts, external common parts or both (as required) of the identified blocks of the Barbican Estate. Redecoration in this context applies to the cleaning, sanding and repair of previously decorated surfaces, followed by the application of coatings (undercoats, paints and varnishes) as may be required to achieve the desired finish upon those surfaces.

Key measures of success:

1. Deliver a rolling programme of communal repair and redecoration work to preserve the buildings, comply with legal requirements and ensure resident satisfaction.
2. Achieve a better value contract through procuring for a minimum of 3 years, with an opportunity to extend to 5 years.

Expected timeframe for the project delivery: April 2015 – 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 02/10/2014):

- Total Estimated Cost (excluding risk): £1,500,000 - £2,000,000
- Costed Risk Against the Project: N/A
- Estimated Programme Dates: April 2015 – March 2020

Scope/Design Change and Impact: None

'Project Proposal' G2 report (as approved by PSC 08/10/2014):

- Total Estimated Cost (excluding risk): £1,500,000 - £2,000,000
- Resources to reach next Gateway (excluding risk): £14,000
- Spend to date: £0
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: April 2015 – March 2020

Scope/Design Change and Impact: None

'Options Appraisal and Design' G3-4 report (as approved by PSC 21/01/2015):

- Total Estimated Cost (excluding risk): £1,350,000 - £1,687,500
- Resources to reach next Gateway (excluding risk): £8,000

- Spend to date: £0
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: April 2015 – March 2020

Scope/Design Change and Impact: None

Issues Report (as approved by PSC 11/05/2016)

- Total Estimated Cost (excluding risk): £2,271,950.00
- Resources to reach next Gateway (excluding risk): £2,249,960
- Spend to date: £7,782
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: May 2016 – Summer 2020

Scope/Design Change and Impact: Successful tender exceeded approved budget at Gateway 4. An Issues Report was required to approve the award of the tender with an associated budget uplift.

'Authority to start Work' G5 report (as approved by Chief Officer 18/05/2016):

- Total Estimated Cost (excluding risk): £2,271,948.75
- Resources to reach next Gateway (excluding risk): £2,249,948.75
- Spend to date: £7,782
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates: May 2016 – Summer 2020

Scope/Design Change and Impact: None

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