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Project Coversheet

[1] Ownership & Status

UPI: 11960

Core Project Name: Sydenham Hill Redevelopment

Programme Affiliation (if applicable): Housing development options

Project Manager: Edwin Birch

Definition of need: Contribute to the objective to develop 3,700 housing units by 2025, of which 700 will be new social housing units located on existing housing estates.

Key measures of success:

1. The project will be designed to stipulated standards as per Funders requirements and City of London Corporation Housing Design Standards and guidelines.
2. Progression of the contract works before the funding deadline of March 2023
3. Minimum of 80% of units achieving LABC Gold Standard

Expected timeframe for the project delivery: Originally March 21-July 23. Now November 22-May 25.

Key Milestones:

1. Gateway 3 –September 2018
2. Gateway 4 – March 2020
3. Gateway 5 – December 2020
4. JR 1 – April 2021
5. JR 2 – June 2022
6. Stage 4 – November 2022
7. Start on Site February 2023
8. PC May 2025
9. Gateway 6 – September 2025

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

Two Judicial Reviews have put back the start of construction by almost +22 months.

Has this project generated public or media impact and response which the City of London has needed to manage or is managing? Yes

Two Judicial Reviews has generated substantial media impact.

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes:

Scope/Design Change and Impact:

'Project Proposal' G1&2 report (as approved by PSC February 2017):

- Total Estimated Cost (excluding risk): N/A as the report was seeking approval to commission a multi-disciplinary design team to progress housing development options on three sites up to pre-planning stage RIBA Stage 1. The three sites were Avondale Estate, York Way Estate and Sydenham Hill Estate.
- Resources to reach next Gateway £239,500 (excluding risk)

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- Spend to date: £15,000

‘Options Appraisal and Design’ G3 report (as approved by PSC 07/09/2017)

- Total Estimated Cost **£37,500,000** (excluding risk):
- Resources to reach next Gateway **£1,535,000** (excluding risk)
- Spend to date: **£230,000**
- Costed Risk Against the Project: **£5,651,000**
- CRP Requested: £0
- CRP Drawn Down: N/A
- Estimated Programme Dates: Gateway 3 – September 2017, Procurement of Design Team - October 2017, Gateway 4 Detailed Options Appraisal - March 2018, Planning Application May 2018, Gateway 5/authority to commence demolition of Mais House - September 2018, Demolition starts – November 2018, Demolition Complete - May 2019, Gateway 5 Authority to start works - May 2019, Works Start - July 2019, Completion – March 2021

Scope/Design Change and Impact: The Sydenham Hill project was at a more advanced stage, and it is recommended to separate this project from the other two housing development sites. This approach has been endorsed by City Procurement.

The option of refurbishing Mais House has been considered, but this option is not recommended. The building is of very poor quality and design. Refurbishment is estimated to cost in region of £10 million and would be relatively expensive to re-provide approximately 30 units. It would be difficult to meet sustainability standards and apply modern methods of construction.

‘Inclusion in Capital Programme: G4a report (as approved by PSC 16/10/2019):

- Total Estimated Cost (excluding risk): **£42,801,500**
- Resources to reach next Gateway (excluding risk): **£806,300**
- Spend to date: **£1,260,193**
- Costed Risk Against the Project: **£4,971,000**
- CRP Requested: £282,000
- CRP Drawn Down: £0
- Estimated Programme Dates: Planning application (Nov 2019), Gateway 4C (Feb 2020), Tender (Mar-Aug 2020), Gateway 5 (September 2020), Demolition (Oct 2020), Start on site (Feb 2021), PC (Dec 2022).

Scope/Design Change and Impact: The project has progressed to the developed design stage with a planning application to be submitted in November 2019. Following feedback from the May 2019 Community and Children’s Services Committee, the proposals were reduced in scale and scope from 134 dwellings to 120 dwellings based on a surface level parking solution.

The prolongation of the concept design phase, site abnormal factors (demolition, landscaping, existing services and substation) and the inclusion of inflation of

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£3,039,056 (£1,311,000+£1,728,056), not previously factored at Gateway 3, has increased the project cost by v. April 2019 £5,301,500

'Detailed Design G4C report (as approved by PSC 16/03/2020):

- Total Estimated Cost (excluding risk): **£43,028,500**
- Resources to reach next Gateway (excluding risk): **£57,000**
- Spend to date: **£1,615,893**
- Costed Risk Against the Project: **£4,971,000**
- CRP Requested: **£237,000**
- CRP Drawn Down: **£45,000**
- Estimated Programme: Tender (Mar-Aug 2020), Gateway 5 (September 2020), Demolition (Oct 2020), Start on site (Feb 2021), PC (Dec 2022).

Scope/Design Change and Impact: Planning Application was submitted to the London Borough of Lewisham and validated on 3 January 2020.

'Authority to Proceed' G5 report (as approved by PSC December 2020 under DA):

- Total Estimated Cost (excluding risk): **£37,540,000**
- Resources to reach next Gateway (excluding risk): **£34,259,303**
- Spend to date: **£2,314,037**
- Costed Risk Against the Project: **£5,612,900**
- CRP Requested: **£5,612,900**
- CRP Drawn Down: **£191,106**
- Estimated Programme: Tender (Mar Aug 2020), Gateway 5 (September 2020), Demolition (Oct 2020), Start on site (Feb 2021), PC (Dec 2022).

Scope/Design Change and Impact:

- Execute Contract: January 2021
- Start on Site: March 2021
- Practical Completion: July 2023
- Gateway 6 Outcome Report: Nov 2023

'Authority to Proceed' G5 Issues report (as approved by OPPS Sept 2022)

- Total Estimated Cost (including risk): **£51,129,039**
- Resources to reach next Gateway (excluding risk): **£3,222,888**
- Spend to date: **£3,112,751**
- Costed Risk Against the Project: **£5,045,500**
- CRP Requested: **£5,045,500**
- CRP Drawn Down: **£310,270**
- Estimated Programme: Start on site (Feb 2023), PC (May 2025)

Scope/Design Change and Impact: Sustainability including Part L building regs & 100% Air Source Heat pumps.

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Authority to Proceed' G5 Progress report 23rd January C&CS & OPPP 13th February (this report)

- Total Estimated Cost (including risk): **£51,129,039**
- Resources to reach next Gateway (excluding risk): **£0**
- Spend to date: **£3,161,677**
- Costed Risk Against the Project: **£5,045,500**
- CRP Requested: **£5,045,500**
- CRP Drawn Down: **£310,270**
- Estimated Programme: Start on site (January 2023), PC (June 2025)

Total anticipated on-going commitment post-delivery [£]: £400,000 - £450,0000
per annum net additional income to the HRA.