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Project Coversheet

[1] Ownership & Status

UPI: 12389

Core Project Name: Salisbury Square Development highway and public realm Works

Programme Affiliation (if applicable): None

Project Manager: Maria Curro & Maria Herrera, Transport and Public Realm projects, Environment Department

Definition of need: The Salisbury Square Development will deliver a new, purpose-built legal facility and home the City of London Police headquarters. The highway and public realm enhancement scheme will facilitate and complement the Salisbury Square Development. This report seeks approval for the increase in overall project costs and project costs to reach the next Gateway. The report also provided an update on reporting schedule.

Key measures of success: 1. Making the Square Mile's streets great places to walk and spend time (quantifiable improvements in Pedestrian Comfort Levels, Healthy Street scores, accessibility). 2. Making the Square Mile's air and streets cleaner and quieter (net increase in greening in the project's area of scope). 3. Climate resilience in our buildings, public spaces and infrastructure.

Expected timeframe for the project delivery: 2026 (Q2)

Key Milestones: Complete detailed design, complete detailed cost estimate and undertake statutory public consultation on the traffic management changes required.

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' G1/2 report (as approved by Streets and Walkways Sub 30/01/2023 and Projects and Procurement Sub-Committee 12/02/2023):

- Total Estimated Cost (excluding risk): £3m - £4m
- Costed Risk Against the Project: None
- Estimated Programme Dates: Gateway 1/2, September 2022 / Gateway 3/4, Summer 2023 / Gateway 5, Summer 2024 / Gateway 6, 2026/27 (estimated 6 months post-scheme completion)

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Scope/Design Change and Impact: At this stage of reporting, there were no scope/design changes or impacts. The Gateway 1/2 introduced the project and set out project requirements, resources and overall objectives.

'Issues Report' G2 report (as approved by Streets and Walkways 26/09/2023 and Operational Property and Projects Sub 16/10/2023):

- Total Estimated Cost (excluding risk): £5m - £6m
- Resources to reach next Gateway (excluding risk): £154,000
- Spend to date: £82k
- Costed Risk Against the Project: None
- CRP Requested: None
- CRP Drawn Down: None
- Estimated Programme Dates: Issue Report, September/October 2023 / Removal of Shoe Lane bus stop, Fleet Street, September/October 2023 / Parking requirement review, October/November 2023 / Detailed design development, October 2023 – March 2024 / Equality Impact Assessment, November 2023 – February 2024 / Detailed design costings, February – April 2024 / Gateway 3/4, June/July 2024

Scope/Design Change and Impact: There is no change in the overall design of the project. There has been a change in overall project costs, due to a range of factors including costs associated with bespoke design elements, estimated costs and works needed to move utilities, etc. There has also been an increase in costs required to reach the next Gateway. Again, this is due to a range of factors, including complex stakeholder management, the complexity in reviewing the RIBA Stage 4A designs, etc. Lastly, a change in reporting schedule to the relevant Committees is outlined.

'Options Appraisal and Design' G3 report (Streets and Walkways 09/07/2024 and Projects and Procurement Sub-Committee 15/07/2024):

- Total Estimated Cost (excluding risk): £5m-£6.5m
- Resources to reach next Gateway (excluding risk): £185,000
- Spend to date: £221,000
- Costed Risk Against the Project: None
- CRP Requested: None
- CRP Drawn Down: None
- Estimated Programme Dates: Q2-Q4-2024/25: Prepare and submit traffic management orders to implement the changes required. Complete the detailed design stage and prepare of pre-construction design information (RIBA stage -5.- Q1-Q2 - 2025/2026)
- Prepare Gateway 4-5 – Authority to Start Work

Scope/Design Change and Impact: One option presented to Committee. Option 1 delivers the existing design vision, as included within the Design & Access Statement as submitted by the Developer at the Planning stage.

'Authority to start Work' G4-5 report (as approved by PSC xx/yy/zz):

- Total Estimated Cost (excluding risk):
- Resources to reach next Gateway (excluding risk)
- Spend to date:

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- Costed Risk Against the Project:
- CRP Requested:
- CRP Drawn Down:
- Estimated Programme Dates:

Scope/Design Change and Impact:

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