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Project Coversheet

[1] Ownership & Status

UPI: 11548

Core Project Name: Dron House Window Replacement and Common Parts Redecorations

Programme Affiliation: N/A

Project Manager: Jason Crawford

Definition of need: To replace the current steel and timber single glazed windows which are thermally inefficient and past their life expectancy. To replace with Aluminium double-glazed windows which conform to current building regulations. At the same time undertake estate wide common parts redecorations while scaffolding is in situ, to facilitate future cyclical redecorations programmes.

Key measures of success:

- Increased resident satisfaction.
- Improved thermal efficiency in the Standard Assessment Procedure (SAP) energy performance rating of our housing assets.
- Reduction in ongoing repair and maintenance costs.

Expected timeframe for the project delivery: Works were expected to complete in December 2021 but were completed in March 2022.

Key Milestones: Project is now complete.

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

The project over ran by approximately 3 months. This was to facilitate additional planning clarifications to window fenestrations in the pre-construction phase. The appointed Project Manager left the City of London Corporation which resulted in an external appointment having to be made to carry out the contract administration duties. Additional works were also undertaken to the balcony doors which meant that additional time was required to amend the design to incorporate additional weatherproofing. During the works we also received challenges from long Leaseholders which resulted in a Planning Enforcement Notice being issued. This was subsequently rescinded following City of London Officers providing evidence that consultations had been undertaken and agreed with LB Tower Hamlets' Planning Officers at pre-construction phase.

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 Proposal' G2 report (as approved by PSC 26/09/2013):

- Total Estimated Cost (excluding risk): £4,333,000 (all blocks/estates)
- Resources to reach next Gateway (excluding risk): £175,000

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- Spend to date: N/A
- Costed Risk Against the Project: N/A (exempted from CRP)
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates:
 - Gateway 1 – September 2013.
 - Gateway 2 – September 2013
 - Gateway 3 – March 2014
 - Gateway 4 – March 2014
 - Gateway 5 - as per each individual project

Scope/Design Change and Impact: N/A

Issues report (as approved under 'Urgency' by PSC 06/06/2017):

- Total Estimated Cost (excluding risk): £12,610,000 (all blocks/estates)
- Resources to reach next Gateway (excluding risk): n/a
- Spend to date: £43,750
- Costed Risk Against the Project: n/a
- CRP Requested: n/a
- CRP Drawn Down: n/a
- Estimated Programme Dates:
 - Gateway 3/4: September 2017
 - Gateway 5: To be determined.

Scope/Design Change and Impact: As stated in the June 2017 Issues report, the scope had changed considerably with the addition of new blocks as well as whole estates which resulted in a considerable uplift in the costs reported at the previous Gateway. At Gateway 2 estimates were £4,333,000, at the time of writing the Gateway 3/4 report estimates were £12,610,000 for all blocks and estates that had been subsequently added.

Approval to split the Programme into separate workstreams was also granted.

'Options Appraisal and Design' G3-4 report (as approved by Court of Common Council 07/12/17):

- Total Estimated Cost (excluding risk): £16,905,452 (all blocks/estates)
- Resources to reach next Gateway (excluding risk): £638,113
- Spend to date: £42,575
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates:
 - Gateway 3/4 - November 2017
 - Procurement of design team - April 2018
 - Detailed design and Planning application – December 2018
 - Gateway 5 – July 2019
 - Works start – Summer 2019.

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	Golden Lane	Holloway	Southwark	Dron House & Sydenham Hill	William Blake & Windsor House	Tot
Works	£7,497,570	£1,578,788	£2,970,552	£1,270,676	£1,776,569	£15,094,154
Consultancy	£749,757	£157,879	£297,055	£127,068	£177,657	£1,509,415
Staff costs	£149,951	£31,576	£59,411	£25,414	£35,531	£301,883
Total	£8,397,278	£1,768,242	£3,327,018	£1,423,157	£1,989,757	£16,905,452

Scope/Design Change and Impact: at the time of writing the issues report the estimates were based on the revised estimates received by Pellings in October 2016. For the purposes of the Gateway 3/4 report, we appointed a Quantity Surveyor to review the costs and estimates were revised as £16,905,452 for all blocks.

Following approval to split the programme, the works for each estate were procured separately due to the complexities of having to deal with multiple planning authorities as part of the planning requirements and the differing window types, fenestrations, and materials across the various estates.

‘Authority to start Work’ G5 report (as approved by PSC 17/12/20):

- Total Estimated Cost (excluding risk, including spend to date): £1,598,184 (Dron House only)
- Resources to reach next Gateway (excluding risk and spend to date): £1,574,441.
- Spend to date: £23,742.
- Costed Risk Against the Project: n/a (this project was exempt)
- CRP Requested: n/a (this project was exempt)
- CRP Drawn Down: n/a (this project was exempt)
- Estimated Programme Dates:
 - Gateway 5 – November / December 2020
 - Works Start – Spring 2021
 - Estimated completion – Autumn/Winter 2021

While committee was in session the contractor submitted a last-minute clarification to their pricing. Having consulted with Chamberlains and City Procurement Team the Total Estimated Cost was subsequently adjusted to £1,604,921.

Scope/Design Change and Impact: Cost estimates at Gateway 3/4 were based on the overall preferred option for replacement with double glazed uPVC. However, planning permission for Dron House was granted with the stipulation that replacements should be Aluminium.

Furthermore, due to the Covid-19 outbreak we also had to ask bidders, following the tender in 2019, to resubmit pricing proposals to facilitate enhanced safe working and social distancing measures for the works to be undertaken.

The intended approach to planning applications and tender was also reviewed and it was decided to treat Dron House Estate as a pilot from which we could use

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the lessons learned during the planning and tender stages and apply them to the subsequent tenders. Planning Applications and the Tenders for Dron House have been conducted independently and the lessons learned applied to the remaining Estates.

Issues Report (April 2023):

- Total Estimated Cost (excluding risk, including spend to date): £1,659,146.
- Resources to reach next Gateway (excluding risk and spend to date): £54,225.
- Spend to date: £1,593,270.
- Costed Risk Against the Project: n/a (this project was exempt)
- CRP Requested: n/a (this project was exempt)
- CRP Drawn Down: n/a (this project was exempt)
- Estimated Programme Dates:
 - Gateway 6 – July 2023

Scope/Design Change and Impact:

The project was delayed by approximately three months, due to additional planning clarifications at pre-construction phase, the need to undertake an external appointment to carry out the contract administration duties, undertaking additional timber repairs to the dormer windows frames and complete replacement of balcony floor coverings as well as having to resolve a planning enforcement notice which had been issued erroneously.

Total anticipated on-going commitment post-delivery [£]: Following the defects liability period any ongoing costs will be the remit of periodic repairs and maintenance as stipulated in warranties.

Programme Affiliation [£]: NA – as requested in the June 2017 issues report, approval was given to separate the estates into separate works packages.