

Project Coversheet

[1] Ownership & Status

UPI: 12074

Core Project Name: Decent Homes Call-backs 2020-22

Programme Affiliation (if applicable): N/A

Project Manager: Steve Spooner

Definition of need: A appoint a contractor on a fixed budget, 3-year term contract, comprised of an agreed schedule of rates, to supply and install replacement kitchen, bathroom and WC facilities on an ad hoc basis to City of London tenanted properties to bring them up to the Decent Homes standard.

Key measures of success:

1. Improved and modernised facilities for qualifying properties were completed.
2. The value of the City's Housing assets was maintained.
3. Compliance with statutory measures

Expected timeframe for the project delivery: 2020-2022

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?

N/A

[2] Finance and Costed Risk

Headline Financial, Scope and Design Changes: Project complete without material price, scope or design changes.

'Project Briefing' G1 report (as approved by Chief Officer 30/04/19):

- Total Estimated Cost (excluding risk): £550,000
- Costed Risk Against the Project: £0
- Estimated Programme Dates: 2020-2022

Scope/Design Change and Impact: None

'Project Proposal' G2 report (as approved by PSC 19/07/19):

- Total Estimated Cost (excluding risk): £535,000
- Resources to reach next Gateway (excluding risk): £5,000
- Spend to date: £0
- Costed Risk Against the Project: £0
- CRP Requested: £0
- CRP Drawn Down: £0
- Estimated Programme Dates: 2020-2022

Scope/Design Change and Impact: None

'Options Appraisal and Design' G3-4 report (as approved by PSC 19/07/19):

- Total Estimated Cost (excluding risk): £535,000
- Resources to reach next Gateway (excluding risk): £5,000
- Spend to date: £0
- Costed Risk Against the Project: £0
- CRP Requested: £0

- CRP Drawn Down: £0
- Estimated Programme Dates: 2020-2022

Scope/Design Change and Impact: None

'Authority to start Work' G5 report (as approved by Chief Officer 20/01/20):

- Total Estimated Cost (excluding risk): £535,000
- Resources to reach next Gateway (excluding risk): £530,000
- Spend to date: £3,130.08
- Costed Risk Against the Project: £0
- CRP Requested: £0
- CRP Drawn Down: £0
- Estimated Programme Dates: 2020-2022

Scope/Design Change and Impact: None

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

Programme Affiliation [£]: N/A