

# Project Coversheet

## [1] Ownership

**Unique Project Identifier:** 11905

**Core Project Name:** William Blake Estate and Dron House Door Entry System Replacement

**Programme Affiliation** (if applicable): N/A

**Project Manager:** Lochlan MacDonald

**Next Gateway to be passed:** Gateway 5

## [2] Project Brief

**Project Description:** To replace the door entry systems at Dron House and William Blake estates with new cloud based and networked controlled systems respectively.

**Definition of need:** The current systems are approaching the end of their useful lives and repair parts are becoming unavailable. The new controls will make these systems easier to administer.

**Key measures of success:**

1. Less response repairs required
2. Improved facilities for residents
3. Easier for staff to administer.

## [3] Progress Status

**Expected timeframe for the project delivery:** June 2019 – June 2020

**Key Milestones:**

*Appoint Contractor: June 2019*

*Start Works: July 2019*

*Complete Works: March 2020*

**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.

## [4] Finance and Costed Risk

**Headline Financial, Scope and Design Changes:**

**Since 'Project Briefing' G1 report:**

- Total Estimated Cost (excluding risk): £197,000
- Costed Risk Against the Project: None/N/a.

*Scope/Design Change and Impact:*

**Since 'Project Proposal' G2 report (PSC Approval 18/07/17):**

- Overall programme: From June 2017 – December 2018
- Total Estimated Cost £262,000
- Resources to reach next Gateway (excluding risk): £24,750
- Spend to date: £0
- Costed Risk Against the Project: None
- CRP Requested: No
- CRP Drawn Down: No

## APPENDIX 1

<p><b>Scope/Design Change and Impact:</b></p> <p><b>Since 'Options Appraisal and Design' G3-4 report (PSC Approval 13/06/18):</b>          Overall programme: From June 2018 – September 2018 (start date, expected completion was not given)</p> <ul style="list-style-type: none"> <li>• Total Estimated Cost (excluding risk): £235,125</li> <li>• Resources to reach next Gateway (excluding risk) £24,750 (unspent from Gateway 2)</li> <li>• Spend to date: £5,000(staff costs)</li> <li>• Costed Risk Against the Project: None</li> <li>• CRP Requested: None</li> <li>• CRP Drawn Down: None</li> </ul> <p><b>Scope/Design Change and Impact:</b></p> <p><b>Issues Report: Increase in Costs: (PSC Approval to be sought April 2019):</b></p> <ul style="list-style-type: none"> <li>• No overall programme given in this report</li> <li>• Total Estimated Cost (excluding risk): £414,958</li> <li>• Resources to reach next Gateway (excluding risk): £5000 (staff costs)</li> <li>• Spend to date: £5,000 (Staff Costs)</li> <li>• Costed Risk Against the Project: None</li> <li>• CRP Requested: No</li> <li>• CRP Drawn Down: No</li> </ul> <p><b>Scope/Design Change and Impact:</b></p> <p><b>Due to extra items not envisaged at Gateway 3/4, increases in prices since original estimates, and likely uplift for design and build approach, the requested budget has increased.</b></p> <p><b>Since 'Authority to start Work' G5 report (CO Approval 19 May 2019):</b></p> <ul style="list-style-type: none"> <li>• Overall programme: From May 2017 – June 2020</li> <li>• Total Estimated Cost (excluding risk): £414,958.00</li> <li>• Resources to reach next Gateway (excluding risk) £390,208.00</li> <li>• Spend to date: £5,000 (accounted for separately)</li> <li>• Costed Risk Against the Project: £0</li> <li>• CRP Requested: £0</li> <li>• CRP Drawn Down: £0</li> </ul> <p><b>Scope/Design Change and Impact:</b> None.</p>						
<p><b>Total anticipated on-going commitment post-delivery [£]: Unquantifiable (reactive repairs as and when required)</b></p> <p><b>Programme Affiliation [£]: £0</b></p>						
<p><b>Top risk:</b></p> <table border="1"> <tr> <td><i>Risk description</i></td> <td><i>That wiring for door entry system has degraded more than expected and that this will need replacement</i></td> </tr> </table>	<i>Risk description</i>	<i>That wiring for door entry system has degraded more than expected and that this will need replacement</i>				
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<p><b>[5] Member Decisions and Delegated Authority</b></p> <p>C/O to approve Gateway 5, as per PSC authority.</p>						

## APPENDIX 1