

# 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

<i>Scope/Design Change and Impact:</i>		
<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)		
<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>		
<i>Scope/Design Change and Impact:</i>		
<b>Issues Report: Increase in Costs: (PSC Approval to be sought April 2019):</b>		
<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>		
<i>Scope/Design Change and Impact:</i>		
<b><i>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.</i></b>		
<b>Since ‘Authority to start Work’ G5 report (CO Approval 19 May 2019):</b>		
<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>		
<i>Scope/Design Change and Impact: None.</i>		
<b>Total anticipated on-going commitment post-delivery [£]:Unquantifiable (reactive repairs as and when required)</b>		
<b>Programme Affiliation [£]: £0</b>		
<b>Top risk:</b>		
<i>Risk description</i>	<i>That wiring for door entry system has degraded more than expected and that this will need replacement</i>	
<b>Top issue realised</b>		
<i>Issue Description</i>	<i>Impact and action taken</i>	<i>Realised Cost</i>
Increase in Costs:	Requires Committee approval and is being sought.	£150,488

<b>[5] Member Decisions and Delegated Authority</b>		
C/O to approve Gateway 5, as per PSC authority.		

## APPENDIX 1