

Project Coversheet

[1] Ownership & Status

UPI: 11548

Core Project Name:

Windows Replacement and Common Parts Redecorations: Sydenham Hill

Programme Affiliation (if applicable): N/A

Project Manager: Rafael Cardenas

Definition of need:

To replace the current single glazed windows at Otto Close and Lammas Green (houses only) which are thermally inefficient and past their life expectancy. The windows on Lammas Green flats had been replaced previously so were not included. Planning approval has been granted to replace windows at Otto Close with Aluminium double-glazed windows, and for the Lammas Green Houses with Steel Crittall windows. At the same time, we are looking to undertake estate wide internal and external common parts redecorations while scaffolding is in situ, in order to act as a baseline to facilitate future cyclical redecorations programmes.

Key measures of success:

- Increased resident satisfaction.
- Improvement thermal efficiency in the Standard Assessment Procedure (SAP) energy performance rating of our housing assets, in line with City of London's Climate Action Strategy.
- Reduction in ongoing repair and maintenance costs.

Expected timeframe for the project delivery: Project Complete.

Original Timescale: Current Estimate: Start Spring 2022 / Estimated Completion Autumn 2022 - **Revised:** September 2022 / March 2024

Key Milestones:

Gateway 5 – February 2022

Start on site – April 2022

Estimated completion – Autumn / Winter 2022

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 report:

- Total Estimated Cost (excluding risk): £2,605,000 (as part of a wider programme of window replacement projects; a sum of £618,000 was estimated for Sydenham Hill)
- Costed Risk Against the Project: N/A
- Estimated Programme Dates:

Initial approval to progress these schemes will be sought through the Corporate Projects Board. As per the project procedure the projects will progress from gateway 2 to gateway 5 as follows.

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

‘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
- Spend to date: n/a
- Costed Risk Against the Project: n/a
- 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 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.

‘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

	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.*

‘Authority to start Work’ G5 report (as approved by OPS 01/08/2022):

Appoint ETEC Contract Services Ltd – contract sum £1,113,466

- Total Estimated Cost (excluding risk): £1,217,610 (Sydenham Hill only)
- Resources to reach next Gateway (excluding risk): £1,217,610 (this includes estimated staff fees of £55,674).
- Spend to date: £28,470
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates:
 - Gateway 5 – February 2022
 - Works Start – April 2022
 - Estimated completion – Autumn / Winter 2022

Scope/Design Change and Impact:

Cost estimates at Gateway 3/4 were based on the overall preferred option for replacement with double glazed uPVC across all estates. However, from initial advice received during the pre-planning stages for Sydenham Hill the planning application was submitted to replace windows with Aluminium double glazed units.

The planning application for the Houses on Lammas Green had to be amended following advice received back from the Conservation officer during the Planning Application, and a new application was re-submitted for replacement with Crittall windows. As a result of the change in scope we had to re-engage with suppliers and had to ask them to re-submit their pricing proposals.

Furthermore, due to the Covid-19 outbreaks we also had to ask bidders, during the tender process, to make an allowance within their pricing proposals to facilitate enhanced safe working and social distancing measures for the works to be undertaken. During this time the material prices had raised significantly which affected the original pricing the bidders submitted.

'Issues Report' post G5 (as approved by CCSC 01/11/2023):

- Total Estimated Cost (excluding risk): £1,664,370.08 (including spend to date, fees & staff costs)
- Resources to reach next Gateway (excluding risk): £350,450.20
- Spend to date: £1,196,212.50 (Consultant Fees £39,131.82, Staff costs £45,231.06)
- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A
- Estimated Programme Dates:

Gateway 5 – February 2022

Start on site – April 2022

Estimated completion – Proposed January 2024.

Scope/Design Change and Impact:

Work has been delayed for several months due to planning delays with Lewisham local authority, site compound changes and building regulation changes.

'Issues Report' post G5 (as approved by CPB 08/05/2024):

- Total Estimated Cost (excluding risk): £1,804,024.65 (including spend to date, fees & staff costs)
- Resources to reach next Gateway (excluding risk): £139,654.57
- Spend to date: £1,524,000.28 (Consultant Fees £42,214.82, Staff costs £58,286.46)

- Costed Risk Against the Project: N/A
- CRP Requested: N/A
- CRP Drawn Down: N/A

- Estimated Programme Dates:

Gateway 5 – February 2022

Start on site – April 2022

Estimated completion – March 2024.

Scope/Design Change and Impact:

Delays have been incurred due to the extent of time in obtaining the additional planning approval required for the mechanical ventilation for Otto Close. Practical Completion was achieved on 14th March 2024.

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

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